

RESULTS REVIEW AND RESOURCE REQUEST

USAID/RUSSIA

APRIL 1999

The attached results information is from the FY 2001 Results Review and Resource Request (R4) for Russia and was assembled and analyzed by USAID/Russia.

The R4 is a pre-decisional USAID document and does not reflect results stemming from formal USAID reviews. Additional information on the attached can be obtained from Brooke Isham and Rick Scott at USAID/Russia.

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A. Program Overview

The Mission's Country Strategy was provisionally approved in March 1999. This Strategy is strongly supported by activities under the Mission's eight strategic objectives which are grouped in three assistance areas. All three areas have demonstrated solid results over the past year. These results have helped build a prosperous middle class which actively participates in the promotion of Russia's market economy.

In the area of economic transition, the overall number of small businesses in Russia increased to well over 800,000 with USAID assistance. An additional 80,000 jobs were created by businesses taking advantage of USAID-provided credit or business support services. Economic analysis provided to the Ministry of Finance resulted in an improved revenue sharing formula in the Federal budget for distribution of funds from the Federal Government to the regions. Thirty-five percent of Russia's oblasts are now implementing environmental management activities to help preserve Russia's valuable resource base.

In the area of democratic transition, results have been equally impressive. The number of active civic non-governmental organizations increased from 60,000 in 1997 to 65,000-70,000 in 1998 due in part to USAID assistance. Forty percent of viewers in Russia's regions now watch independent television. This figure, representing a significant increase from last year's figures of 25 percent, is sharp testimony to the effectiveness of USAID media programs. USAID's effort to strengthen the new Judicial Department is an important step in the creation of an independent judiciary.

In the area of social transition, results over the past year have been significant. Abortion rates in USAID-assisted areas declined by 11 percent as compared to national level declines of seven percent. The number of clinics promoting modern methods of contraception increased to 46. USAID work has helped ensure that over 90 percent of Russian communities have adopted housing allowance programs to ensure that deserving families receive needed subsidies.

Although solid results have been achieved, several factors have negatively influenced implementation of the Mission's strategic objectives over the past year. The most significant factor is Russia's ongoing macroeconomic and financial crisis that was most vividly reflected in the August devaluation of the Russian ruble. This situation means that USAID's key Russian partners, including non-governmental organizations, health facilities, independent media, and private sector small and medium enterprises, are faced with a bleak financial future. Altering this future vitally depends on the ability of the Russian government to design and implement the comprehensive economic reform measures needed to foster economic growth, generate revenues, and maintain fiscal discipline. Recent talks with the International Monetary Fund and the prospect of access to loans may ameliorate this situation.

Other significant factors that negatively influence implementation of strategic objectives are the absence of strong government mechanisms for enforcement of law; widespread corruption and organized crime; and the relative weakness of the judiciary vis-à-vis other branches of the Russian Government. U.S. government restrictions on working with the Russian Government also impede programs such as women's health and prevention of HIV/AIDs and tuberculosis where effective reform efforts must necessarily governments.

In an atmosphere as described above, our challenge is to ensure that those areas of the economy and society that can keep economic and democratic reform alive survive during these difficult times. USAID has already adjusted activities under its strategic objectives to ensure that overall prospects for success of the Mission program through FY 2001 remain high. USAID's small business programs are working to ensure that thousands of small businesses are changing their product mix and marketing approaches to respond to problems generated by the financial crisis. We continue programs to provide access to finance for entrepreneurs, including small and micro enterprises, who are unable to receive credit from commercial banks. Increased focus has been placed on eco-business development, eco-tourism, and other activities aimed at generating much-needed revenues to protect Russian's nature reserves and endangered species. Assistance is being provided to local and regional governments interested in developing investor friendly regulations to boost economic growth. USAID has launched a \$10 million media assistance program to ensure that independent media survive the present crisis. Rule-of-law activities, including a new corruption program, will continue to improve the legal environment. Work will proceed to increase the financial sustainability of non-governmental organizations. The further development of social safety net programs focussing on means-testing will ensure that only the most deserving families receive social sector subsidies.

The USAID program is an important component of the entire U.S. Embassy mission in Russia. As such, it is closely linked to the Embassy/Moscow's Mission Performance Plan (MPP) for 1998. The 1999 Plan is not yet available. Each USAID strategic objective supports a specific MPP goal. The focus of Strategic Objectives 1.3 and 4.1 on private enterprise relates to the MPP goal of ensuring that competitive market conditions are created to foster economic growth among all income levels. Strategic Objective 1.4's emphasis on economic infrastructure relates to the MPP goal of supporting sustainable, non-inflationary economic growth. Strategic Objective 1.6's focus on environmental issues is consistent with the MPP goal to address reductions in environmental pollution and improvements in environmental management. Strategic Objectives 2.1 and 2.2's activities in the democracy sector support the MPP goal of strengthening civil, legal, economic, and political institutions that follow democratic principles and practices and strengthen protection for human rights. The health focus of Strategic Objective 3.2 underscores the MPP goal to improve the effectiveness of health services in Russia. Strategic Objective 3.2 also supports the MPP goal to introduce safe and efficacious family planning services in the Russia in an effort to reduce the very high abortion rates. The myriad of activities under Strategic Objective 4.2 relates to several MPP goals above.

II. Strategic Objective Narratives

Strategic Objective 1.3: Accelerated Development and Growth of Private Enterprises

SO Summary: The Soviet economic legacy has resulted in chronic unemployment, lack of investment, and, thus, decreased opportunity for people to improve their standard of living. To ameliorate this situation, USAID works to stimulate economic growth by fostering the development of micro, small and medium enterprises in Russia. The ultimate aim is to create a more prosperous market-oriented economy capable of meeting the economic needs of the Russian people. To do so, USAID/Russia supports these activities: (1) business training for individual entrepreneurs in marketing and western management practices; (2) on-site client focused business consulting services; (3) the formation of effective and sustainable business associations, trade organizations and business support centers; (4) access to credit from non-bank sources; and (5) land and real estate privatization to help make additional collateral available through monetization of assets. The direct beneficiaries of these activities are the entrepreneurs who receive the services and credit provided by USAID-funded organizations. These business leaders and managers will create lasting employment and drive economic growth. Their strong small and medium sized businesses will invite greater foreign and domestic investment. Business leaders will also advocate changes in the policies, regulations, and practices that constrain their operations. The indirect beneficiaries are the people employed by businesses and the customers of the businesses.

Key Results: Three key results are necessary to achieve this objective, as described by the following indicators and intermediate results: (1) small and medium-sized businesses flourish over time; (2) successful models of private ownership and modern management widely replicated; and (3) modern management practices adopted by private sector firms, which translates into increased external financing.

Performance and Prospects: This objective is on-track and expected to meet or exceed all targets through FY 2001.

Over the past six years, USAID-supported organizations identified the key impediments to private sector growth that are amenable to change through targeted intervention. To reduce or eliminate the impediments, these organizations implemented private enterprise development programs. Their impact is described in the three indicator tables. The first table shows that the overall number of small businesses registered in Russia continues to grow. All grantees and contractors under this strategic objective, Strategic Objective 1.4, and other donors contributed toward this achievement. They include Opportunity International, University of Alaska, International Executive Service Corps, Georgia State University, the European Union, and the International Monetary Fund.

The second table, a new indicator recently approved in the Mission's Country Strategy, shows that an additional 80,000 jobs have been created by businesses taking advantage of USAID-provided credit or business support services. These activities were implemented by the USAID grantees Opportunity International, Counterpart International, Citizens' Democracy Corps, International Executive Service Corps, University of Maryland, the University of Alaska, ACDI/VOCA, and the contractor Carana Corporation.

The third table shows the improved ability of assisted businesses to access external financing. The same grantees and contractors working on USAID credit and business support services above were also key to this achievement. A closely related success is the formation of over 5,000 new businesses with the assistance of the program. Corroborating this figure is a 1998 survey of USAID-supported business development clients which indicated that: 75 percent of clients reported increases in production; 81 percent increased sales; 89 percent increased customer base; and 82 percent increased net profit.

Additional testimony to the success of the USAID program is that five of the ten institutions established with USAID support to provide financing for small and micro entrepreneurs continue to operate without USAID assistance. Over 3,500 loans have been provided to micro and small entrepreneurs. Finally, the efforts of the USAID-funded Eastern European Real Property Foundation helped increase the membership of the Russian Guild of Realtors to increase from five to over 800. Local realtor boards were created in 25 regions to promote professional development of realtors through training in subjects such as marketing, transactions, and ethics.

Despite program progress, severe constraints exist. First and most importantly, the major obstacle to private enterprise growth is a lack of political will at the to adopt and implement policies concerning, for example, contract enforcement, the tax regime, and shareholders' rights. Also, private enterprise development receives little budgetary support from the government. Moreover, in the past two fiscal years, USAID's ability to work with the Central government has been constrained by restrictions in U.S. appropriations legislation. USAID remains engaged in government-to-government fora, such as the Bi-National Commission (or Gore-Primakov Commission) and national level committees, to discuss private enterprise development issues and promote positive action by the Central government. By contrast, regional support is not as constrained by lack of political will, and USAID's activity mix has consequently focused on the local level. For example, investment advisory committees are being established to identify and help mitigate impediments to local development.

Second, the paucity of business skills is a widely recognized constraint. Supporting the development of human resources and a business service infrastructure is a primary objective for accelerating the growth of private business in Russia. Activities under this objective include training programs and specific efforts to strengthen indigenous institutional capacity to address this constraint in the regions.

The third obstacle to private enterprise growth in Russia is access to finance. Traditional lending institutions are hesitant to supply capital to Russia's emerging middle market private sector due to poor business plans, lack of management skills, and limited financial knowledge. On the supply side, USAID's primary role has been in the area of non-bank micro-finance. Through partner organizations, USAID provides access to finance for entrepreneurs who are unable to receive credit from commercial banks or who may distrust them as a result of the financial crisis.

To overcome these constraints, and as part of the Mission's business support strategy, USAID will undertake several initiatives during the coming year. USAID's business network strengthening program, implemented by the grantee Institutional Reform and the Informal Sector (IRIS), will: (1) conduct an in-depth analysis of the approximately 300 Russian

business sector members of the network; (2) identify those members that are most effective and most closely support Mission objectives; and (3) provide targeted technical assistance to selected members in order to increase indigenous viability and strengthen their institutional capacity. The network strengthening program will then be able to more effectively improve the business skills of thousands of entrepreneurs, provide access to credit and spur business starts.

Other initiatives planned for next year will support the business sector. USAID will expand micro credit programs in Russia to at least two new geographical areas. To further strengthen the real estate profession and land privatization, the mission will develop a U.S.-Russian university partnership in real estate. USAID will launch a Development Credit Authority project in the Russian Far East to provide large infrastructure credit guarantees to encourage banks to make loans in support of telecommunications and infrastructure, such as ports, municipal services, and energy projects.

Adjustments to Plans: The USAID-sponsored network of business support institutions, business training programs and client focused business volunteer assignments will continue to supply enterprises with tools to weather the current economic crisis and to accelerate growth of the private sector. Based on experience to date, targets have been adjusted to create more specific performance measures, as presented in the recently approved Country Strategy. Further adjustments to activities made in the wake of the August financial crisis, as shown in the indicator tables, were based on the following assumptions: 1) the consequences of the economic crisis exacerbate but do not change the fundamental problems faced by private enterprises; (2) the most harmful impact has been in the area of access to credit and investment; (3) the impact of training, financial, and other assistance to private enterprises will remain constrained by an unfavorable policy environment; and (4) responding to Russian initiative and developing Russian capacity continues to be the key to long-term impact.

Other Donor Programs: USAID is the leader in the small business sector. Our models have been extensively utilized by other donors who, in close coordination with our program, ensure that no activity overlap or duplication occurs. Technical assistance from the European Union (EU-TACIS) has complemented USAID-funded private enterprise development programs through the Small and Medium Enterprise Development Agency (SMEDA) initiative. This program concluded last year and resulted in the creation of 23 business support centers, of which 12 are fully self-sustaining. These centers provide training and consulting services to small and medium enterprises. The cost of the program to EU-TACIS was \$12 million over three years (1995-1998). Combined G7 donor assistance to small and medium enterprise development for the past year was approximately \$50 million, of which approximately 30 percent, or over \$15 million, was provided by USAID.

Data Tables

SO 1.3 Accelerated Development and Growth of Private Enterprises

OBJECTIVE: SO1.3 Accelerated Development and Growth of Private Enterprises			
APPROVED: 3/99		COUNTRY/ORGANIZATION: USAID/Russia	
RESULT NAME: SO 1.3 Accelerated Development and Growth of Private Enterprises			
INDICATOR: Small and Medium Sized Businesses Flourish Over Time			
UNIT OF MEASURE: Absolute number of SMEs registered in Russia as of end of year	YEAR	PLANNED	ACTUAL
	1992		560,000
SOURCE: USAID/Moscow, Internet Statistics	1993	900,000	865,000
	1994	900,000	896,900
INDICATOR/DESCRIPTION: Gross number of registered SMEs in Russia as of December 31	1995	900,000	877,300
	1996	900,000	841,700
COMMENTS: 1992-1996 actual numbers are taken from IPSSA publication “Small Business in Russia”, Business Thesaurus Series (reference books for Russian business) – Moscow: CONSECO, 1998, table 1.9; 1997 actual number is taken from “Russian SME Resource Centre Publication: For the Annual Report of State Committee for Support and Development of SMEs: Part 1 (1997-1998, http://www.rcsme.ru); 1996 and 1997 results adjusted to reflect more accurate data now available. 1998 data should be available in mid – 1999	1997	900,000	862,685
	1998	900,000	
	1999	900,000	
	2000	925,000	
	2001	950,000	
	2002	1,000,000	
	2003	1,100,000	

OBJECTIVE: SO 1.3 Accelerated Development and Growth of Private Enterprises			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 1.3.2 Successful Models of Private Ownership and Modern Management Widely Replicated			
INDICATOR: Number of Jobs Created/Sustained			
UNIT OF MEASURE: Additional created/sustained jobs	YEAR	PLANNED	ACTUAL
	1997 (B)		0
SOURCE: USAID/Moscow, USAID/Moscow BDI/MMT and BDI/BD Quarterly Reports.	1998		80,622
	1999	10,000	
INDICATOR/DESCRIPTION: Number of jobs created and sustained	2000	20,000	
	2001	25,000	
COMMENTS: These numbers reflect only job statistics from SO1.3 block of contractors*. Jobs created by other SO contractors are not included. Planned objectives for years 2001-2002 scaled to reflect expected program size.	2002	25,000	
	2003	25,000	

*FDD, D&T, VPI, WSU, CCI/RISE, JA, OI, SUNY/AARW, UAA, Morozov, URSBF, Counterpart, ACDI/VOCA, CDC/EED

OBJECTIVE: SO1.3 Accelerated Development and Growth of Private Enterprises			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 1.3.2.1 Workable Models of New and Restructured Firms to Compete in a Market Economy are Created			
INDICATOR: Modern Management Practices are adopted by private sector firms			
UNIT OF MEASURE: Amount of external financing and/or investment obtained by client firms of USAID Business Support Institutions (BSIs)	YEAR	PLANNED	ACTUAL
	1995 (B)		\$8
SOURCE: USAID/Moscow BDI/BD and BDI/MMT Quarterly Reports	1996	\$10	\$10
	1997	\$15	\$20
INDICATOR/DESCRIPTION: Cumulative dollar amount of external financing and equity financing obtained by client firms of USAID financed Business Support Institutions (US\$Millions)	1998	\$20	\$29.2
	1999	\$40	
COMMENTS: Planned targets for the years 2001 and 2002 were adjusted to reflect current USAID funding trends	2000	\$50	
	2001	\$65	
	2002	\$80	
	2003	TBD	

SO 1.4: Improved Economic Infrastructure to Support Market-Oriented Growth

SO Summary: The development of a middle class in Russia requires sustainable economic growth, which in turn requires an improved economic infrastructure. This necessary infrastructure does not currently exist in Russia. This strategic objective addresses this situation by focussing on improving economic infrastructure with the intended results of increasing fixed asset investment and decreasing the rate of capital flight.

To do so, USAID supports activities in tax reform, banking reform, use of international accounting standards, and institutional strengthening of economic policy think tanks. The direct beneficiaries are government agencies and ministries, economic policy think tank institutions, and Russian banks and businesses. The indirect beneficiaries are the citizens of Russia. They will realize increased economic opportunities and a higher standard of living as a more sound economic environment attracts domestic and foreign investors.

Key Results: Four key intermediate results are necessary for the achievement of this objective: (1) objective criteria and system developed for transfer of resources from center to regions; (2) legal and regulatory framework for the financial sector established and strengthened; (3) international accounting standards will properly match revenues and expenses to improve existing operations and will make financial reporting transparent to domestic and international investors; and (4) economic think tanks' analytical and policy advice capabilities strengthened to support sound policy formation.

Performance and Prospects: Overall, this objective is meeting expectations. Specifically, work in international accounting standards is on-track and shows potential to exceed expectations through FY 2001. Work in tax reform and banking continue to present serious challenges due to the current economic and political situation in Russia. Hence, expected performance through FY 2001 in these areas cannot be predicted. Work with economic think tanks is a new initiative that was presented and approved in the Mission's Country Strategy. This initiative promises to meet or exceed expectations through FY 2001.

The transition from a centrally planned economy with a strong central government to a market economy faces difficult obstacles. To help address these challenges, the USAID contractor Georgia State University focussed on taxation issues. The tax team provided economic and legal guidance to the Russian Government and Duma to evaluate the strengths and weaknesses of the proposed tax code and amendments. The tax team also provided economic analysis to the Ministry of Finance to demonstrate impacts of changes in taxes, particularly personal income tax, on the hypothetical taxpayer. A new revenue sharing formula is in place in the Federal budget. As a result, the Russian Federal budget for 1999 includes a new formula for distribution of funds from the Federal government to the regions. While this step is clearly an improvement in terms of transparency and equity, the formula needs to be changed to include more accurate estimates of regional capacity and expenditure needs. Georgia State University is advising various government bodies on the adoption and use of such an improved formula.

Progress occurred in some other areas. The grantee Financial Services Volunteer Corps (FSVC) worked with the central government to identify insolvent banks, thus ensuring that the number of revoked bank licenses came close to its indicator goal. The FSVC has now

started regional assistance to commercial banks and is in the process of identifying their needs. Housing mortgage lending continues to receive increased attention from bankers and government officials in Russia as an important means to stimulate local economies, and to promote recovery in the banking sector. USAID will continue providing technical assistance to the Russian Agency for Housing Mortgage Lending (AHML), via a grant to the International Finance Corporation, and mortgage lending training for Russian banks via a cooperative agreement with the Institute for Urban Economics (IUE). The USAID grantees the American Chamber of Commerce and the International Center for Accounting Reform, a Russian non-governmental organization, supported the publication of the full Russian translation of International Accounting Standards in late 1998. These Standards were accepted by the International Accounting Standards Committee and the Russia Interagency Committee on Accounting Reform. They are being increasingly adopted by businesses.

The Mission only recently has begun working with economic policy think tanks with the goal of supporting sound economic policy formulation and institutional strengthening. USAID has a cooperative agreement with the Institute for Economy in Transition and is in the process of choosing one or two additional think tanks with which to work in these areas. Institutions selected by USAID will base their policy recommendations on current economic thinking and international expertise, and provide their studies to Russian decision-makers and to the general public.

Other USAID activities help improve Russia's economic infrastructure. In past years, the Securities and Exchange Commission, National Association of Broker Dealers, Depository Clearing Company and other regulatory bodies were established and institutionalized through USAID funding to strengthen investor protection. Although USAID will not provide new funding for these activities, the USAID contractor Carana continues to work with regional securities markets to establish an institutional framework on the regional level. Once the economic situation stabilizes and investor confidence returns, this framework should play a major part in mobilizing finance.

Possible Adjustments to Plans: For FY 1999, USAID decreased the number of its activities in tax reform. Further refinement will depend on progress in tax reform and changes as a result of the 1999 Duma elections. Targets were also adjusted for economic think tanks to better reflect Mission funding constraints. USAID currently participates in the Inter-Agency Coordinating Council with the World Bank and other donors on bank reform. The Council's technical working groups, which include USAID specialists, will produce a plan for bank restructuring. USAID indicators will be affected.

Other Donor Programs: USAID plays a critical role in the financial sector as the leader in tax reform. Georgia State University is a source of practical information for the World Bank, the European Union, and other donors. The International Monetary Fund works closely with Georgia State; the Organization for Economic Cooperation and Development relies on Georgia State for conducting seminars at the Moscow International Tax Training Center. USAID has collaborated with the Open Society Institute on a computerized tax training project. Counterparts include the Ministry of Taxation, the Ministry of Finance, the Presidential Administration, and Oblast-level administrations.

USAID is a strategic player in the collaborative effort with the World Bank, International Monetary Fund and other donors, such as the European Bank for Reconstruction and

Development, EU-TACIS, Germany, Japan, the British Know How Fund and the U.S. Treasury in assisting with the development of a technical assistance plan for Russian financial sector development. USAID is a member of the Inter-Agency Coordinating Committee comprised of Russian institutions involved in banking reforms and donor institutions. In addition, USAID participates in technical working groups of the Inter-Agency Coordinating Committee. Ongoing collaboration between USAID and the World Bank in bank restructuring will be particularly important as USAID decides whether to increase activity in the banking sector.

USAID also coordinates effectively with donors in other areas. USAID works closely with the International Center for Accounting Reform and donors such as the European Union and the British Know How Fund in its international accounting standards project. While other donors provide individual grants for specific studies to Russian think tanks, USAID hopes to strengthen the overall institutional capacity of several think tanks to provide high quality economic analysis.

Data Tables

SO 1.4 Improved Economic Infrastructure to Support Market-Oriented Growth

OBJECTIVE: SO 1.4 Improved Economic Infrastructure to Support Market-Oriented Growth			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 1.4.1.3 Objective Criteria and System Developed for Transfer of Resources from Center to Regions			
INDICATOR: Transparent Criteria for Distribution of Federal Funds to Regions by Formula			
UNIT OF MEASURE: formula changed: yes/no SOURCE: Georgia State University	YEAR	PLANNED	ACTUAL
	1995		Formula exists, but not a good one
INDICATOR/DESCRIPTION: Federal funds to support the regions formula in place and operational	1996	Formula changed	No
	1997	Formula changed	No
COMMENTS: It looks probable that the year 2000 Federal budget will contain more accurate tax capacity measures as well as expenditure needs coefficients	1998	Formula changed	Yes
	1999	Formula changed	
	2000	Formula changed	
	2001	Formula changed	
	2002	TBD	
	2003	TBD	

OBJECTIVE: SO 1.4 Improved Economic Infrastructure to Support Market-Oriented Growth			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 1.4.2 Legal and Regulatory Framework for the Financial Sector Established and Strengthened			
INDICATOR: Bank licenses Revoked by CBR			
UNIT OF MEASURE: # of licenses revoked – cumulative number	YEAR	PLANNED	ACTUAL
	1995 (B)	-	225
SOURCE: Bulletin of Banking Statistics, CBR	1996	400	570
	1997	>600	852
INDICATOR/DESCRIPTION: Cumulative number of licenses revoked for violation of banking legislation and CBR regulations	1998	1,100	1,004
	1999	1,150	-
COMMENTS: Baseline is 1995. All numbers are as of the end of a year. The baseline year was changed from 1994 for the purposes of more accurate data collection and reporting	2000	1,200	-
	2001	1,500	
	2002	1,500	
	2003	TBD	

OBJECTIVE: SO 1.4 Improved Economic Infrastructure to Support Market-Oriented Growth			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 1.4.3 International Accounting Standards will properly match revenues and expenses to improve existing operations and will make financial reporting transparent to domestic and international investors			
INDICATOR: International Accounting Standards adopted by companies			
UNIT OF MEASURE: Number of copies of International Accounting Standards translated into Russian and published SOURCE: American Chamber of Commerce, ICAR, CARANA, Douglas Arnold, and Galina Krivova INDICATOR/DESCRIPTION: International Accounting Standards translated into Russian and published COMMENTS:	YEAR	PLANNED	ACTUAL
	1998	1,500	1,500
	1999	5,000	
	2000	5,000	
	2001	5,000	
	2002	5,000	
	2003	5,000	

OBJECTIVE: SO 1.4 Improved Economic Infrastructure to Support Market-Oriented Growth			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 1.4.4 Economic Think Tanks' analytical and policy advice capabilities strengthened to support sound policy formulation			
INDICATOR: Wider dissemination of policy advice and publications			
UNIT OF MEASURE: Number of publications presented to government officials SOURCE: Gaidar Institute and Irina Karzanova INDICATOR/DESCRIPTION: Improved efficiency of results dissemination COMMENTS: USAID currently has one cooperative agreement with the Gaidar Institute and plans to select one or two additional think tanks in 1999	YEAR	PLANNED	ACTUAL
	1998	1	1
	1999	5	
	2000	10	
	2001	15	
	2002	15	
	2003	15	

SO 1.6: Increased Environmental Management Capacity to Support Sustainable Economic Growth

SO Summary: In 1992 when USAID began work on this strategic objective in Russia, very few Russians understood the concept of environmental management and sustainable development. Few active environmental non-governmental organizations existed; the general public was not well informed about environmental issues; and policy-makers did not incorporate environmental concerns into the economic transition process. As a result, severe pollution resulted in environmental health risks, and mismanagement of valuable natural resources resulted in deforestation and near extinction of rare and endangered species. To address this situation, this strategic objective introduces sustainable environmental management practices to environmental managers, policy-makers, private industry, non-governmental organizations, and the general public throughout at least 80 percent of Russia's 89 administrative units (oblasts, krais, and republics). In so doing, this strategic objective will reduce air and water pollution levels; prevent forest fires; and generate extra-budgetary revenues for protected areas.

Key Results: Three key intermediate results are necessary to improve environmental management practices: (1) increased capacity to deal with environmental pollution as a threat to public health; (2) improved management of natural resources and biodiversity protection; and (3) improved economic mechanisms for natural resources management and environmental protection.

Performance and Prospects: Performance over the past year has exceeded expectations. Outstanding performance is also expected through FY 2001.

USAID exceeded its planned indicators for the key results by two to three times. Overall, improved environmental management practices were replicated in 70 percent of Russia's oblasts. This includes: 35 percent of oblasts implementing environmental management activities; 34 percent of oblasts implementing natural resources activities; and 18 percent of oblasts implementing improved economic mechanisms (note: more than one activity may be implemented in the same oblast).

There are many examples of successful implementation for all three key results. Under the Replication of Lessons Learned (ROLL) Project implemented by the USAID grantee Institute for Sustainable Communities, partnerships between Russian organizations that work with each other to improve environmental management capacity are being strengthened. The Smolensk Ecological Center received a grant to disseminate their successful efforts at reducing wastewater pollution and energy costs. Over 560 wastewater treatment plant operators were trained from nine cities in the Moscow oblast. Since the training, these operators have introduced new techniques that have increased plant efficiency and reduced pollutants by up to 40 percent. The Center for Ecological Training in Obninsk introduced environmental education programs to over 4,000 children and educators in five regions in the Russian Far East. Through a multiplier effect from teacher-to-teacher training and regional environmental educational centers, these programs are continuing to spread throughout the remote regions of the Russian Far East. On the policy side, the Khabarovsk Krai Duma approved a new Regional Forestry Code. Through the ROLL Project, drafting of a similar code was completed in Amurskaya Oblast and initiated in Krasnoyarski Krai.

Increased focus was placed on eco-business development, eco-tourism, and other activities aimed at generating much needed revenues to better protect Russia's nature reserves and endangered species, such as the Siberian Tiger. This reorientation generated extra-budgetary income for nature reserves that received as little as \$700 for yearly operating expenses. As one example, the USAID grantee World Wildlife Fund worked with the Marine Reserve to raise \$4,500 during a three-month period by conducting 55 excursions for schoolchildren, visitors from Primorski Krai, foreign tourists, and specialists. Under the ROLL Project, these successful fund-raising techniques will be taught to eight other park directors throughout the Russian Far East.

During this past year, work also began to preserve the forest resources of the Russian Far East. The USAID grantee Pacific Rim Taiga focussed on developing environmentally-friendly business plans for manufacturers of non-timber forest products and wood processors. Although Pacific Rim Taiga has only been on the ground for seven months, results show great promise. For example, the training for wood processors on better use of saw techniques will probably increase their efficiency in terms of wood conservation by at least 40 percent. Construction of a demonstration log home using new U.S. techniques taught Russian partners improved methods for log utilization and development of housing for domestic use and export.

Despite the successes above, constraints impede progress on this strategic objective. Most importantly, the current economic situation means that Government of Russia funding for environmental support which would strengthen the impact of Mission activities is woefully inadequate. The economic situation also means that environmental investment activities which would have helped address Russia's staggering environmental challenges have temporarily stopped. Promotion of the development of an emissions trading scheme also has stopped. Emphasis was shifted to low/no-cost waste minimization to reduce energy costs and decrease pollution. U.S. government sanctions on work with the Russian government also affect this strategic objective. The Mission cancelled a significant program on fire management in the Russian Far East because of the necessity of close collaboration with the Russian government.

In the future, USAID will continue to focus on strengthening Russian-to-Russian partnerships to promote exchange of practical lessons gathered from ground-breaking work in pollution prevention, risk assessment, environmental education, and other successful activities. In the near term, USAID does not plan to provide assistance in the area of emissions trading, but instead will address climate change issues through activities to preserve and/or expand Russia's globally important carbon sink and to assist Russia to meet its obligations under the Montreal Protocol. This will be accomplished through activities targeted at fire prevention, pest control, reforestation, forest policy, and the phase-out of ozone depleting substances production.

USAID will also continue its Global Climate Change activities, which are fully described in the annexes.

Possible Adjustments to Plans: Revised targets for the second and third key results are presented in the indicator tables. The revisions reflect the Mission funding situation as well as the impact of the economic situation in Russia on the Mission's environmental activities.

Other Donor Programs: Activities are coordinated with other donor governments, non-governmental organizations and international financial institutions, particularly the World Bank and the European Bank for Reconstruction and Development. Of particular note was USAID's cooperation with the World Bank in the development of its forestry sector loan for Russia. The World Bank relied heavily upon policy achievements and lessons learned from the USAID forestry activities in the Russian Far East and has incorporated elements of these activities as requirements under the loan. USAID also contributes to a multi-donor effort to phase-out the production of ozone depleting substances in the Russian Federation. Donors involved include the United Kingdom, Sweden, Norway, Denmark, Finland, Austria, Japan, Italy, and Germany.

Data Tables

SO 1.6 Increased Environmental Management Capacity to Support Sustainable Economic Growth

OBJECTIVE: SO 1.6 Increased Environmental Management Capacity to Support Sustainable Economic Growth			
APPROVED: 3/99		COUNTRY/ORGANIZATION: USAID/Russia	
RESULT NAME: IR 1.6.1 Increased capacity to deal with environmental pollution as a threat to public health			
INDICATOR: New approaches/ techniques/ technologies/actions to prevent and reduce industrial pollution are introduced and implemented throughout the Russian Federation			
UNIT OF MEASURE: Percent of oblasts	YEAR	PLANNED	ACTUAL
SOURCE: Project Officer	1992 (B)		0
	1996	4	4
INDICATOR/DESCRIPTION: Percent of oblasts (cumulative) using new approaches/ techniques/ technologies/actions	1997	10	33
	1998	20	35
COMMENTS: 1992 is baseline	1999	40	
	2000	45	
	2001	50	
	2002	60	
	2003	70	

OBJECTIVE: SO 1.6 Increased Environmental Management Capacity to Support Sustainable Economic Growth			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 1.6.2 Improved Management of Natural Resources and Biodiversity Protection			
INDICATOR: New approaches/actions to improve management of natural resources and protect biodiversity are implemented throughout the Russian Federation			
UNIT OF MEASURE: Percent of oblasts	YEAR	PLANNED	ACTUAL
	1993 (B)		Value unknown
SOURCE: Project Officer	1996	5	7
	1997	8	15
INDICATOR/DESCRIPTION: Percent of oblasts implementing new approaches/actions	1998	10	34
	1999	40	
COMMENTS: Baseline is 1993	2000	45	
	2001	50	
	2002	55	
	2003	60	

OBJECTIVE: SO 1.6 Increased Environmental Management Capacity to Support Sustainable Economic Growth			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 1.6.3 Improved Economic Mechanisms for Natural Resources Management and Environmental Protection			
INDICATOR: Eco-business Organizations Developed and Strengthened			
UNIT OF MEASURE: number of organization	YEAR	PLANNED	ACTUAL
	1992 (B)		0
SOURCE: Project Officer	1996	20	26
	1997	15	18
INDICATOR/DESCRIPTION: Eco-business organizations implementing environmentally friendly activities	1998	5	12
	1999	25	
COMMENTS: Baseline is 1992	2000	30	
	2001	35	
	2002	40	
	2003	50	

Strategic Objective 2.1: Increased Better-Informed Citizen's Participation in Political and Economic Decision-Making

SO Summary: Citizen participation in political and economic decision-making is a key component of Russia's democratic transition. To facilitate this transition, activities under this strategic objective promote enhanced citizen's participation by focusing on three critical areas: elections, independent media, and non-governmental organizations. Programs that support electoral institutions and processes will enable Russia's electorate to elect their leaders more fairly and freely. Media programs will increase the professionalism and financial management of the independent media. Civil society activities will help empower non-governmental organizations to better perform their essential roles in society. Virtually all Russians will benefit from stronger mechanisms for substantive participation in civil society.

Key Results: Three key results are central to this strategic objective: (1) free and fair elections administered nationally and locally; (2) increased public access to information which is needed for more informed political and economic choices, as evidenced by more programming produced and broadcast by independent stations in the regions; (3) non-governmental organization sector provides alternative to ballot box for participating in economic and political decision-making.

Performance and Prospects: Progress has been on-track for most indicators over the past year. Prospects for continued results achievement through FY 2001 will critically depend on the resolution of Russia's economic difficulties and the maintenance of political stability.

The ruble's devaluation and the collapse of the banking system affected most activities under this strategic objective. USAID took immediate steps to mitigate the damaging effects. For example, a sharp decline in advertising markets threatened the very survival of many non-state regional media. USAID rapidly refocused its media programs to stress crisis-related support; launched a \$10 million Media Crisis Support program; and participated in the formation of a Media Assistance Donors Forum. The banking and financial crisis also froze political party assets, making it difficult for political parties to support party-building activities. Non-governmental organizations experienced serious setbacks in their fundraising efforts over the last several months.

Despite these setbacks, civil society continues to flourish as indicated by the continued participation of citizens in political and economic reform. Evidence of this overall trend is that Russians continue to vote and most recent elections have been judged free and fair. During 1998, nine regional elections for governors and more than 26 elections for mayors, city councils, and regional assemblies occurred. Although violations of voter and candidate rights occurred in several regional and local elections, irregularities were resolved within the law. The International Foundation for Electoral Systems (IFES), a USAID-grantee, has made significant progress this year in setting up a Russian non-governmental organization to provide electoral advice to Russian officials when USAID funding ends. IFES has also provided assistance to the Central Elections Commission in electoral law reform. Russia's fundamental election law was amended in April 1999 and many of these amendments included IFES recommendations.

Related assistance from two USAID grantees, the National Democratic Institute and the International Republican Institute, have ensured that the major reform parties in Russia have established strong regional organizations and local party chapters. For example, last year USAID reported that the Yabloko party established strong organizations in 22 regions, while Our Home is Russia was in 16 regions. During this R4 period, the two USAID grantees continued to strengthen these political organizations.

Largely non-existent in Russia before 1991, independent media has grown impressively. The share of viewers in Russia's regions watching private broadcasters (as opposed to state television) jumped from zero in early 1991 to 25 percent by 1997 and 40 percent in 1998, thus greatly exceeding anticipated targets. USAID-supported Internews has provided key training and production support to over 300 emerging regional non-state television stations and has also helped facilitate the early development of two new independent networks. In the print sector, hundreds of independent regional newspapers have started since 1991. USAID, through its grantee the National Press Institute, has provided professional consulting to 110 non-state papers in virtually all major newspaper markets, increasing these newspapers' financial self-sustainability.

The number of registered civic non-governmental organizations (NGOs) across the Russian Federation, especially outside Moscow and St. Petersburg, increased from 60,000 in 1997 to between 65,000 – 70,000 in 1998. Through the grantees World Learning, the Eurasia Foundation, and ISAR, USAID promoted NGO development through fifty-four Resource Centers. These Resource Centers have proven an effective way to provide services to NGOs at the local level. As a result, USAID has supported thousands of NGOs in over two-thirds of Russia. Also, USAID has ensured that these NGOs and local government begin to cooperate productively in political and economic decision-making. More than 20 cities have already increased interaction with NGOs.

Of particular note, NGOs supported by the USAID grantee Save the Children Consortium made great strides in four regions (Siberia, Central Russia, Southern Russia and the Lower Volga) during the past year. The number of NGOs that obtained competitive awards to provide local services grew from zero in 1996 to 249 in 1998. In these same regions, the number of NGOs with financial sustainability plans doubled in 1998 to 407. The number of cities with new legislation introduced or influenced by NGOs increased from four in 1996 to seventy-seven in 1998. The number of citizen advisory groups recognized by local authorities increased from six in 1996 to 79 in 1998.

In 1998, USAID supported twenty-five U.S.-Russian Partnerships under its grant with the International Research and Exchange Board. The partnerships conducted joint programs in several key sectors, including civil society, business development, health, and environment. The successful implementation of the partnership programs benefited Russian institutions through training and collaboration with American partners.

Over the next year, USAID anticipates that preparations for the upcoming State Duma and Presidential elections will be an important focus of our democracy program. USAID will support the Central and Regional Election Commissions to oversee elections. After presidential elections in the year 2000, much of USAID support for elections and political parties will be shifted from the Central Election Commission and political parties to Russian civic non-governmental organizations to increase citizen political participation.

A key new area for USAID over the next few years is domestic violence. With other U.S. Government agencies and donors, USAID plans to: increase awareness for prevention of domestic violence; support legal institutions to protect victims; improve crisis centers; and train lawyers, prosecutors and judges to prosecute offenders.

USAID recognizes the pressing needs of people with disabilities in Russia. Under the partnership program, the Russian grantee Human Soul House, in partnership with the Fountain House in New York, implements international standards of day care and rehabilitation for the mentally ill. During the past year, Human Soul House provided training and outreach to promote community reintegration. While developing a database of more than 400 interested organizations, Human Soul House also worked to develop partnerships within the country to establish new clubhouses. A second Russian grantee, Perspektiva, increases the participation of disabled persons in the civic and social life of their communities. With technical assistance from the USAID-funded grantee the World Institute on Disability, Perspektiva worked to train "Disabled Youth Activists" to conduct awareness sessions in their local schools. During the past year, approximately 515 hours of disability awareness sessions were held in 115 different school classes in three regions in Russia. Several other support programs for NGOs under this strategic objective make small grants that target people with disabilities. Strategic Objective 3.2 includes a description of other Mission activities under development to assist children with disabilities.

Possible Adjustments to Plans: None.

Other Donor Programs: USAID is the leader in institutional development of NGOs. Other donors pursue limited programs in this area while relying on USAID to provide practical guidance in quarterly donor meetings. These donors include the Canadian International Development Agency, EU-TACIS, United Nations Development Program, the Mott Foundation, the MacArthur Foundation, the Ford Foundation and the Open Society Institute.

USAID is also the lead donor in electoral assistance. EU-TACIS, however, is planning to provide significant assistance six months before the Duma elections in December 1999. The National Endowment for Democracy provides grants through the International Republican Institute and the National Democratic Institute to support women's political development programs. The Ford Foundation supports the efforts of the New Perspectives Foundation to encourage youth community and political participation. The British Know How Fund provides small grants to bring British election experts to Russia to consult with Russian non-governmental organizations on voter education and youth participation in politics. German parties maintain links with like-minded Russian parties. Support for the political education efforts of the Moscow School of Political Studies is closely coordinated by USAID, EU-TACIS, the Council of Europe, the British Know-How Fund, and other donors.

In the area of media assistance, USAID and the Open Society Institute closely coordinate. Both pledged \$10 million for media crisis assistance. New media support is also anticipated from the Ford Foundation, the Swiss, Dutch, and other European governments. A Media Assistance Donor's Forum was established in October 1998 to address the urgent crisis-related needs of Russian non-state media advertising. This forum includes the Eurasia Foundation, EU-TACIS, the World Bank, and several European Embassies.

Data Tables

SO 2.1 Increased, Better Informed Citizens' Participation in Political and Economic Decision-Making

OBJECTIVE: SO 2.1 Increased, Better Informed Citizens' Participation in Political and Economic Decision-Making			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 2.1.1 Free and Fair Elections Administered Nationally and Locally			
INDICATOR: Participation in national and local elections is certified free and fair by observers			
UNIT OF MEASURE: yes/no SOURCE: International Foundation for Electoral Systems INDICATOR/DESCRIPTION: International observers certify elections to be generally free of systemic fraud and vote manipulation COMMENTS: Baseline is 1995	YEAR	PLANNED	ACTUAL
	1995		0
	1999	yes	
	2000	yes	
	2001	yes	
	2002	yes	
	2003	TBD	

OBJECTIVE: SO 2.1 Increased, Better Informed Citizens' Participation in Political and Economic Decision Making			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 2.1.2.2 More programming produced and broadcast by independent stations in the regions			
INDICATOR: Regional independent TV stations are the primary source of local news for viewers			
UNIT OF MEASURE: Percentage of viewership watching non-state regional TV SOURCE: Averaged among major media ratings services, including Mediamar; Nezavisimiye Media Izmereniya, December 1998, published by Agenstvo Issledovany Sotsiuma I Teleradioveschaniya INDICATOR/DESCRIPTION: Averaged regional rating of non-state broadcasters (without NTV) in principal regional TV markets. If the national private network NTV is included, non-state TV ratings share increases by approximately 20% COMMENTS: Targets ("Planned" column) were estimated by USAID/DIHR in consultations with Internews in March 1997, based on available data and trends	YEAR	PLANNED	ACTUAL
	1991		0
	1996	12%	12%
	1997	15%	25%
	1998	35%	40%
	1999	40%	
	2000	45%	
	2001	50%	
	2002	50%	
	2003	TBD	

OBJECTIVE: SO 2.1 Increased, Better Informed Citizens' Participation in Political and Economic Decision-Making			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 2.1.3 NGO Sector Provides Alternative to Ballot Box for Participating in Economic and Political Decision Making			
INDICATOR: Increase in interaction between NGOs and local government			
UNIT OF MEASURE: Number of cities	YEAR	PLANNED	ACTUAL
	1994 (B)		0
SOURCE: Reports from implementer	1996	5	6
	1997	10	18
INDICATOR/DESCRIPTION: Cities in target regions have mechanisms for NGO interaction with local governments in use	1998	20	22
	1999	25	
COMMENTS:	2000	35	
	2001	40	
	2002	50	
	2003	TBD	

Strategic Objective 2.2: Strengthened Rule of Law and Respect for Human Rights

SO Summary: USAID has funded rule-of-law work since 1993 with a principal aim being to increase investor confidence in Russia. The present focus of USAID's work under this objective is on strengthening judicial administration and training; improving the quality of legal representation; improving the enforcement of judgments; and supporting human rights. The direct beneficiaries of these activities are the Russian judiciary, Russian attorneys, the Russian Bailiffs Service, and Russian non-governmental organizations. Indirect beneficiaries are local and international private businesses and the entire Russian population.

Key Results: Four key results help achieve this objective, as follows:

(1) Judicial Department functions as intended by legislation; (2) judicial decisions are uniform, predictable and made without delay; (3) presence of enforcement service induces greater voluntary compliance with court judgments; and (4) effective advocacy for adherence to international human rights commitments increased.

Performance and Prospects: Performance over the past year has been on-track. Performance through FY 2001 is expected to be on-track, but the Mission is concerned about possible lack of progress in human rights.

The Russian Government has demonstrated at least a token commitment to the rule of law and human rights. For example, the Russian Constitution, adopted in 1993, guarantees democracy, separation of powers, and individual rights. New legislation supports democratic institutions. This legislation includes electoral laws that lay out the broad principles of voter rights and laws that support the establishment a legal framework for NGOs. Russia's accession to the Council of Europe has also encouraged progress toward the rule of law. In this regard, the jurisdiction of the European Court of Human Rights may prove especially important. Also, the judiciary lobbied for the enactment of a law "On the Financing of the Courts" to guarantee that the courts receive all money budgeted for them. This law was signed in February 1999, indicating political will to strengthen the judiciary. Another positive sign is the recent establishment of the Judicial Department, which is highlighted below.

Despite this commitment, Freedom House's survey "Nations in Transit" indicates some decrease in the rule-of-law rating for Russia (from 4.00 in 1997 to 4.25 in 1998 on a scale of 1 to 7 where 1 is best rating and 7 is the worst rating). Many constraints impede progress in this area. These constraints include lack of financial resources for the judiciary; the absence of strong government mechanisms for enforcement of judgments; the failure to prevent violations of social and economic rights of the poor and vulnerable; and widespread corruption. The financial crisis of August 1998 negatively influenced overall prospects for sustainability of donor programs. For instance, the potential audience of Russian law firms which might have paid to attend legal programs shrunk, forcing USAID to reduce or eliminate the fees for attendance at legal education programs. Working within these constraints, USAID has forged ahead to strengthen rule of law and human rights in Russia.

USAID funds improve the rule of law by strengthening the judiciary. This focus includes strengthening the new independent Judicial Department. Part of this effort will ensure that the Judicial Department formulates the annual budget of the courts of general jurisdiction, establishes its own internal operational guidelines, and has full management authority over its staff. Activities in this area just started.

Through the Russian-American Judicial Partnership (RAJP) program, USAID also works to ensure that judicial decisions are uniform and predictable. Two USAID contractors, the National Judicial College and Chemonics are the primary implementers in this area. Over the past year, their training programs included over 900 direct participants, including 847 judges and 61 court administrators. These participants were trained in targeted areas to address weaknesses in the Russian judicial system and enhance judicial effectiveness. The training areas included Russian and international law, best practices related to judicial selection, ethics, and discipline, and modern court administration and case management techniques.

Although progress with the judiciary was delayed because the Chief Justice of the Supreme Court was unsure about the role foreign assistance should play in the development of the Judicial Department, activities have been steadily implemented since July 1998. The RAJP assisted the judiciary through various activities, including seminars on court administration, and organization, and a U.S.-based study tour for 15 Judicial Department senior staff and judges. This study tour jumpstarted the partnership between the Administrative Office of U.S. Courts and the Judicial Department of the Russian Federation. A separate cooperation component addressed issues of judicial ethics, increasing awareness among more than 250 key members of the judiciary of models and best practices, selection and evaluation of judges, and judicial discipline. The RAJP also has developed productive relationships between the National Judicial College and Russian judicial entities including the Supreme Commercial Court and the Courts of General Jurisdiction. The Russian judiciary has been strengthened through exposure to U.S. practices and targeted in-country assistance.

The RAJP assisted Commercial Courts to increase their capacity to train judges in substantive Russian commercial and administrative law, thus addressing the critical need for the development of local training capacity in the judicial sphere. The RAJP also assisted Commercial Courts to develop reference material in commercial and administrative law, and improve Internet access so courts can publish their decisions. The RAJP expects to provide assistance for general curriculum development and training of the staff in modern pedagogical techniques at the new Academy of Justice which is expected to open in the fall of 1999.

Availability of competent legal counsel is also a key component of rule of law. USAID works through the American Bar Association/Central and East European Law Initiative (ABA/CEELI) to train lawyers by fostering continuing legal education courses. ABA/CEELI has successfully assisted in the initiation of support for nine legal clinics at Russian law schools, making the legal education of students more relevant and affording legal representation to clients, including the indigent through at least six of the clinics. ABA/CEELI also works in the area of gender issues, forging contacts among Russian lawyers and women's rights activists, supporting legal clinics that help victimized women, and promoting legal approaches that have yet to be employed widely in Russia, such as civil protection orders.

Another important issue concerns enforcement of court judgments. According to official sources, only about ten percent of judgments were fully complied with by debtors in 1998. To address this situation, the new Bailiffs Service in the Ministry of Justice, responsible for enforcement of judgments in civil cases, started to function in 1998. Building on previous contacts with the Bailiffs Service, the Institutional Reform and the Informal Sector (IRIS), a

USAID contractor, began work in late 1998 to support this Service. Under the Mission's Training for Development Program, a senior group of ten Russian bailiffs visited the United States to familiarize themselves with the operations of the U.S. Marshals Service and with other actors involved in the enforcement of judgments in the U.S. system. IRIS provide training and assistance to develop a procedural manual.

USAID builds increased capacity to carry out monitoring and reporting on human rights violations through a cost-effective monitoring network headed by the USAID-funded Moscow Helsinki Group. This Group's program has increased the capacity of 30 regional human rights NGOs to monitor and report on human rights abuses. For the first time, a complete report on the human rights situation in Russia is being prepared.

In 1998, USAID provided technical assistance and institutional development support directly to the Sakharov Center for Human Rights. The group "Common Cause," consisting of the directors of numerous Russian human rights and other NGOs, started to meet at the Center on a regular basis to discuss the current human rights situation and coordinate activities and hold press-conferences. The Sakharov Center has increased programs for school children, thereby increasing its outreach.

Several anti-corruption programs have been designed within the last year. These programs adopt an indirect approach to fight corruption because senior Government officials are not willing to address this problem publicly. A component on judicial ethics was added to the work with the judiciary and a seminar on corporate governance will be presented by the Organization for Economic Cooperation and Development (OECD) with USAID funding in May. USAID continuing support to the new independent judiciary and to improve enforcement of judgments fight corruption. To further address corruption issues, USAID will begin work with the Accounting Chamber, which helps promote accountability for use of Russian Government funds by conducting audits.

New USAID activities may start this year. The Gore-Primakov Commission meetings, which include assistance to the Russian judiciary as an item for discussion, may suggest new projects. If the new Academy of Justice for judicial training opens in 1999, USAID may provide new assistance through the Russian-American Judicial Partnership Program.

Possible adjustments to plans: Targets and minor wording in several indicators have been refined to better reflect data sources and more accurately represent Mission activities.

Other donor programs: Despite USAID's moderate budget, USAID is the most effective donor in the area of rule of law and human rights. The Mission productively coordinates with other donors through quarterly meetings for all rule-of-law donors in Russia. For instance, USAID-funded clinical and legal education activities and similar activities conducted by the Ford Foundation, the Open Society Institute, and other donors are mutually reinforcing.

USAID works in close coordination with other U.S. Government agencies. The State and Justice Departments support criminal law reform and improved law enforcement for law enforcement officials, prosecutors, and judges. The Justice Department also conducts programs on corruption.

Data Tables

SO 2.2 Strengthened Rule of Law and Respect for Human Rights

OBJECTIVE: SO 2.2 Strengthened Rule of Law and Respect for Human Rights			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 2.2.1.2 Judicial department functions as intended by legislation			
INDICATOR: Judicial department formulates the annual budget of the courts of general jurisdiction			
UNIT OF MEASURE: Yes/No SOURCE: Judicial department formulates the annual budget of the courts of general jurisdiction INDICATOR/DESCRIPTION: Judicial department formulates the annual budget of the courts of general jurisdiction COMMENTS:	YEAR	PLANNED	ACTUAL
	1997	No	No
	1998	No	No
	1999	Yes	
	2000	Yes	
	2001	Yes	

OBJECTIVE: SO 2.2 Strengthened Rule of Law and Respect for Human Rights			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 2.2.2 Judicial decisions are uniform, predictable and made without delay			
INDICATOR: Annual survey of commercial lawyers taking commercial continuing legal education seminar			
UNIT OF MEASURE: Uniformity, predictability and fairness of commercial court decisions SOURCE: ABA/ CEELI annual survey INDICATOR/DESCRIPTION: Results of survey are shown on a 1-4 scale, with 4 representing excellent and 1 poor performance COMMENTS: This is a new indicator, since ABA/CEELI conducted the evaluation in 1998 for the first time. The evaluation is based on evaluations given by one hundred lawyers in several Russian cities. The survey will be conducted on a bigger scale in subsequent years. No other sources available	YEAR	PLANNED	ACTUAL
	1998	2.3	2.4
	1999	2.4	
	2000	2.4	
	2001	2.6	
	2002	2.8	
	2003	TBD	

OBJECTIVE: SO 2.2 Strengthened Rule of Law and Respect for Human Rights			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 2.2.4 Presence of enforcement service induces greater voluntary compliance with court judgments			
INDICATOR: Percentage of civil judgments fully executed			
UNIT OF MEASURE: Civil judgments (percent)	YEAR	PLANNED	ACTUAL
	1998 (B)		10%
SOURCE: Official statistics of the Ministry of Justice	1999	15%	
	2000	20%	
INDICATOR/DESCRIPTION: Percentage of fully executed civil judgments includes both enforced judgments and those voluntarily complied with by debtors	2001	25%	
	2002	30%	
	2003	TBD	
COMMENTS: This is a new indicator as both the activity and the Bailiffs Service date from 1998. Ability of debtors to comply with judgments heavily depends on the economic situation, since debtors may simply lack assets to pay the judgments. Therefore, in case the economic situation does not improve or a financial crisis similar to the one in August 1998 recurs, the number of collected judgments may go down			

OBJECTIVE: SO 2.2 Strengthened Rule of Law and Respect for Human Rights			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 2.2.5 Effective Advocacy for Adherence to International Human Rights Commitments Increased			
INDICATOR: Number of regions with human rights monitors trained increases			
UNIT OF MEASURE: Number of regions with human rights monitors trained and active in monitoring and reporting on human rights violations	YEAR	PLANNED	ACTUAL
	1998	30	30
	1999	60	
SOURCE: Moscow Helsinki Group	2000	70	
	2001	80	
INDICATOR/DESCRIPTION: Only independent (non-government) monitors are considered	2002	80	
	2003	TBD	
COMMENTS: This is a new indicator as the activity started only in 1998. Once the human rights monitoring network is functioning and monitors are trained and become more active and effective, the number of human rights violations reported may increase			

SO 3.2 Improve Effectiveness of Selected Social Services

SO Summary: USAID aims to improve the effectiveness of social services in Russia by concentrating on improvements in the health sector and in housing and communal services. USAID also aims to make gains in the efficiency and equity of social service subsidy programs. This work is critical because continued deterioration of social services could negatively impact economic growth and the development of a more open, democratic society. The tendency exists, particularly in lower economic segments of the Russian population, to associate political and economic reforms with a deteriorating quality of life.

The direct beneficiaries of this effort are Russians of ages 15 to 35, comprising women of reproductive age, young people requiring information on the prevention of infectious diseases, and young families in need of housing and communal services. Other direct beneficiaries are Russian health care professionals, health facilities, and non-governmental organizations. The indirect beneficiaries are all citizens of Russia who benefit from better social services.

Key Results: For the purposes of this reporting period, we list our four key results by their indicators, as follows: 1) decreasing the number of abortions; 2) family planning clinics promoting modern methods of contraception; 3) targeting of social safety net programs to the most vulnerable populations.

New results which were recently approved in the Mission's Country Strategy are control of tuberculosis and HIV/AIDs prevention. They will be reported on next year. We will also track intermediate result level indicators on improved quality standards at the national level, and hospital-based infection control, thus estimating contributions from the Health Committee of the Bi-National Commission and the American International Health Alliance's new health partnership program.

Performance and Prospects: Performance is on-track and will either meet or exceed program expectations through FY 2001.

The Mission faced a complex situation in the social service sector in Russia. Abortion rates are twice as high as live births. HIV infection tripled in 1997 and doubled again in 1998. Tuberculosis rates are ten times higher than those in the United States and an increase has been registered in drug resistant tuberculosis. Local entitlements are so complex that financially needy young Russian families are often overlooked by the support network.

USAID efforts are improving this situation. The latest data indicate that abortion rates in selected USAID-assisted areas declined by eleven percent as compared to national level declines of seven percent in 1996-1997. The Mission credits these results to our comprehensive reproductive health strategy which focused on introducing safe and efficacious family planning services through activities such as public education, training of health care providers, and service demonstration projects. The strategy was implemented by a variety of USAID-funded partners such as John Hopkins University, Center for Disease Control and Prevention (CDC), and the Association for Voluntary and Safe Contraception.

A follow-on strategy will move beyond family planning into improvements in maternal and infant health, and women's health in general. The strategy was developed in close

cooperation with Russian experts, government officials, and other donors including the World Bank, the British Know-How Fund, the United Nations Population Program, and the Open Society Institute. This model of Russian expert involvement was again used this year to develop an STD/HIV/AIDS strategy and a tuberculosis control strategy.

Progress has occurred in other areas as well. The number of clinics promoting modern methods of contraception increased to 46 this year from zero in 1995. They now serve 4,000,000 Russians in 14 regions. The American International Health Alliance opened four Women's Health Centers in different regions, as part of a large U.S.-Russian partnership program. We estimate that this program has brought some \$45 million in U.S. private contributions for health in Russia.

USAID assistance to introduce means-tested housing subsidies (housing allowances), implemented by the USAID grantee the Institute for Urban Economics, has been very successful. Over 90 percent of Russian communities have adopted housing allowance programs. Such programs assure that families receive housing subsidies based on actual financial need rather than on pre-determined categories (e.g. veterans of wars and military pensioners). While overall percentages of families receiving housing allowances have remained steady at approximately 10 percent, more deserving families are now receiving a greater proportion of the subsidies as a result of the program. Similar means-testing criteria will be adapted to other social sector subsidies such as for education and transport.

Efforts in housing sector reform, including work in condominium associations and competitive maintenance, will continue over the next few years with reduced funding. Emphasis will shift to broader urban issues of social sector support subsidies, including improving efficiencies in service delivery, rationalization of service distribution, and reducing the budgetary strain from services on local government.

The Mission is initiating a new project to address the plight of Russia's orphans. An RFA is being prepared for work in this area, which will include orphans with disabilities. Other Mission work with the disabled is described under Strategic Objective 2.1. The program will emphasize: 1) prevention of abandonment and institutionalization; 2) promotion of community rehabilitation; and, 3) promotion of networking and sharing lessons learned. The award should occur in the summer of 1999.

Three major constraints impede progress in this strategic objective. First, an already underfunded, inefficient, and mismanaged health sector in Russia was put under further pressure when responsibilities for health care devolved from the federal level to the regional and local levels after the break up of the Soviet Union. Responsibilities for the provision and maintenance of housing and communal services, along with other social safety net programs, similarly devolved to the local level in the early 1990's. Local governments found themselves hard pressed to fund and manage these programs adequately.

Second, the August 1998 economic crisis strained the budgets of local governments at a time when delivery systems continue to be inefficient.

Third, U.S. Government restrictions on working with the Russian Government constrain implementation of this strategic objective. Of special concern is the tuberculosis strategy, which cannot be implemented without involvement of the Health Ministry, the National

Tuberculosis Institute and local governments. U.S. Government restrictions will also constrain the implementation of programs in women's health, HIV prevention, housing sector reform, and rationalization of social sector subsidies because these efforts all involve local and regional governments.

Possible Adjustments to Plans: Due to Russia's changing political landscape, it is difficult to plan for routine strategy implementation in the social sector. Yet the Mission's new strategy proposes intermediate results that have weathered changes in other volatile settings.

A few targets in the indicators presented were refined to better reflect data sources and Mission activities since the Mission strategy.

Other Donor Programs: Social services programs are not heavily funded by bilateral donors in Russia. Within the donor community, USAID is credited with creative and effective work in family planning and control of sexually-transmitted diseases. Other donors address complementary issues, such as the United Nations Population Fund's work on the role of religion in reproductive health. USAID participates in the U.S.-Russia Bi-National Commission's work on improving the overall health care delivery system.

In STD/HIV/AIDS, the United Nation's AIDS Program (UNAIDS) and Russia's National AIDS Control Program (NACP) look to USAID to develop comprehensive pilots that target both the general young population and high risk groups such as drug users and commercial sex workers. Complementary efforts in areas such as IV drug use harm reduction are being implemented by EU-TACIS, DFID (British Development Agency), Medecines Sans Frontieres-Belgium, and others. Donors are also using a key USAID cooperating agency – Population Services International – to implement mass media and condom promotion programs. USAID is viewed by the National AIDS Control Program and the World Bank, who are developing a STD/HIV/AIDS loan plan, as the donor with a comprehensive model for replication.

USAID will be funding the Centers for Disease Control, the World Health Organization, and the International Federation of the Red Cross to control tuberculosis. The two international donors are already working separately on tuberculosis activities in-country. To better leverage models that other donors can replicate, USAID incorporated other donor activities directly into the Mission's tuberculosis strategy. The Mission will also coordinate with the Open Society Institute-funded tuberculosis program in prisons.

In the housing and communal services area, the World Bank is funding a program in enterprise housing divestiture which has drawn substantially on technical assistance provided by USAID in cost recovery and housing allowances. No other donors are currently working in the area of social sector subsidies.

Data Tables

SO 3.2 Improved Effectiveness of Selected Social Benefits and Services

OBJECTIVE: SO 3.2 Improved Effectiveness of Selected Social Benefits and Services			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: SO 3.2 Improved Effectiveness of Selected Social Benefits and Services			
INDICATOR: Decrease in abortion rates greater than the national average in selected regions			
UNIT OF MEASURE: Women of reproductive age (ages 15- 49)	YEAR	PLANNED	ACTUAL
	1996	(baseline)	4% project decrease vs. 5% national decrease
SOURCE: Ministry of Health statistics			
INDICATOR/DESCRIPTION: Number of abortions per 1000 women of reproductive age COMMENTS: National figures for 1998 not yet available. Local figures only available for five of six sites. There is anecdotal evidence that abortions increased in the last quarter of 1998, following the economic crisis of August	1997	9% project decrease (2% more than nationally)	11% project decrease vs. 7% national decrease
	1998	9% project decrease (2% more than national trend of 7% annual decrease)	5% project decrease
	1999	5% project decrease	
	2000	5% project decrease	
	2001	5% project decrease	
	2002	5% project decrease	
	2003	5% project decrease	

OBJECTIVE: SO 3.2 Improved Effectiveness of Selected Social Benefits and Services			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: IR 3.2.1 New Approaches to Service Delivery Adopted			
INDICATOR: Family Planning Clinics promoting modern methods of contraception are operational			
UNIT OF MEASURE: Family planning clinics	YEAR	PLANNED	ACTUAL
	1995	(baseline)	0
SOURCE: Cooperating Agencies	1996	4	28
INDICATOR/DESCRIPTION: Number of family planning clinics offering family planning counseling and choice of contraceptives COMMENTS: Under the new Women and Infants' health strategy, additional family planning clinics may be included, but the concentration on fewer sites will reduce overall expansion	1997	30	36
	1998	48	46
	1999	48	48
	2000	51	
	2001	51	
	2002	51	
	2003	TBD	

OBJECTIVE: SO 3.2 Improved Effectiveness of Selected Social Benefits and Services			
APPROVED: 3/99 COUNTRY/ORGANIZATION: USAID/Russia			
RESULT NAME: SO 3.2 Improved Effectiveness of Selected Social Benefits and Services			
INDICATOR: Expansion of quality social safety net programs throughout Russia outside of the housing sector			
UNIT OF MEASURE: Number of communities	YEAR	PLANNED	ACTUAL
	1999 (B)		0
SOURCE: Institute for Urban Economics reports	2000	6	
	2001	15	
INDICATOR/DESCRIPTION: Number of communities served by means testing in social safety net programs	2002	30	
	2003	40	
COMMENTS: Project implementation planned for June 1999			

Strategic Objective 4.1: Special Initiatives

SO summary: The only activity under this strategic objective is the U.S.-Russian Investment Fund, which is not managed by the Mission.

Key results: In accordance with the Mission's recently-approved Country Strategy, an indicator for the Fund has not been developed.

Performance and prospects: The U.S.-Russian Investment Fund works to establish, restructure, or strengthen a wide array of privatized Russian firms across all sectors of the Russian economy. Through these actions, the Fund seeks to generate new employment opportunities. Wherever possible, the Fund also seeks to invest alongside other institutional and strategic investors. Finally, the Fund undertakes transactions to develop and strengthen financial institutions and financial markets in the Russian Federation.

To accomplish these goals, the Fund has two main programs. As of September 30, 1998, under its Direct Investment Program, the Fund had committed \$101.30 million and disbursed \$97.60 million in Russia. Projects included agribusiness, breweries, retail, media and broadcasting, pharmaceuticals, textiles, food and beverage, and the energy sector. Under its Small Business Program, the Fund has loaned money in key areas, including microenterprise, small business, autos, and mortgages. As of September 30, 1998, the Fund had disbursed \$25 million under this small business program.

As of September 30, 1998, the Fund had established a Crisis Management program to work to preserve portfolio value under its Direct Investment Program by collaborating with individual companies to develop post-crisis strategies and restructuring plans. The Fund will also proceed cautiously with new investments. Additionally, the Crisis Management Program provides increased monitoring of banks and borrowers with hands-on assistance for borrowers under the Small Business Program

A plan by the Fund to establish a parallel private venture capital fund was conditionally approved by USAID in early March. This new private fund would provide financing to a wide range of private sector businesses in Russia.

Possible adjustments to plans: There are no indicators for the Fund.

Other Donors: The Fund actively seeks to invest with other investors such as U.S. private equity funds, Russian private equity funds, individuals and corporations. As of September 30, 1998, co-investors already in the portfolio include brand-name U.S. firms, local government, and a significant number of well-known non-U.S. firms.

Strategic Objective 4.2: Cross-Cutting Initiatives

Mission-managed activities under this strategic objective support the Mission's other strategic objectives. Where appropriate, such activities are addressed in the appropriate narratives.

C. Resource Request

The Mission's budget is reviewed each year by the State Department's Coordinator for Assistance to the NIS and ENI Bureau Management in December. At this meeting, yearly budget allocations and priorities are set.

Although the December review does not specifically address R4 budget figures over the medium-term, the Mission's recently-approved Country Strategy presents general budget priorities for the next five years. As indicated in that document, the Mission anticipates that the current FY99 budget numbers and proportional shares of the budget in each activity area will remain fairly constant until 2003. The activity areas include small and medium-sized enterprise development, economic infrastructure, civil society, independent print and broadcast media, rule of law, and infectious diseases.

Entirely consistent with the Country Strategy, the budget request in this R4 addresses the same key activity areas under the Mission's strategic objectives. In more specific terms, Strategic Objective 1.3 underscores that small business could be the catalyst for economic growth in Russia. This operating assumption, combined with successful implementation of small and medium-sized enterprise development activities over the past several years, means that this strategic objective will continue to receive funding at least through FY 2001.

Strategic Objective 1.4 addresses the fundamental weaknesses in Russia's economic infrastructure by focussing on four areas. Fiscal reform activities respond to the overwhelming sentiment in the international private and public sectors that an understandable and usable tax system is a prerequisite to a successful economic transition. Banking reform is necessary to develop a viable financial sector. Strengthening of economic think tanks responds to the need for high quality analysis for Governmental policy decisions. International accounting standards training and replication is a practical application to enhance the economic infrastructure. Overall, performance under this strategic objective has been as expected. Further funding for banking and fiscal reform may be severely cut if the Russian government does not demonstrate an active commitment to these two key economic sectors. Hence, the budget outlook for this strategic objective is mixed through FY 2001.

Strategic Objective 1.6 responds to Russia's pressing need for better environmental management by working with Russian organizations to reduce air and water pollution; prevent forest fires; and generate extra-budgetary revenues for protected areas. Extremely successful results, particularly from the Replication of Lessons Learned project, leads the Mission to continue to fund this strategic objective at least through FY 2001.

Strategic Objective 2.1 underscores that Russia's democratic institutions must be supported to promote citizen participation in political and economic decision-making. A key aspect of this support is ensuring that Russia's independent media and non-governmental organizations are able to weather the economic crisis. In this connection, although past year achievements have been impressive, the outlook for results depends on the resolution of Russia's economic difficulties. Nevertheless, the Mission continues to devote funding to this area to ensure that the democratic transition proceeds smoothly.

Strategic Objective 2.2 addresses the great need to increase investor confidence in the Russian economy by enhancing rule-of-law in Russia. Steady performance combined with the pressing necessity to improve the Russian judiciary, better enforce judgments, improve legal representation, and support human rights is reflected in continued funding at least through FY 2001.

Strategic Objective 3.2 seeks to improve social services in Russia by focussing on areas where USAID has a comparative advantage such as the health sector and communal services. This work is critical because continued deterioration of social services could negatively impact the economic and political transition. The positive results achieved over the last year and the importance of continued improvement of social services is mirrored in high budget figures.

Strategic Objective 4.1's only activity is The Russian-American Investment Fund. This activity promotes private sector growth in Russia. It is not managed by the Mission but the Mission works closely with the Fund to ensure that its activities complement the Country Strategy.

Strategic Objective 4.2 contains short-term projects that respond to Russian and Mission needs. Examples are project evaluations, Y2K assistance for our Russian counterparts, and the Mission's participant training program. The Eurasia Foundation is also under this strategic objective. Although individual activities are different from year to year, annual funding needs for the entire strategic objective remains fairly constant.

Annexes

A. Environmental Impact

B. Results Framework

C. Global Climate Change

D. Global Field Support Table

E. ENI R4 Detailed Program Budget Information

F. Workforce and Operating Expense Tables

A. Environmental Impact

The Mission does not expect to need any new or amended initial environment assessments or environmental assessment documents during the coming year. The Mission Environmental Officer will monitor new activities and oversee the implementation of initial environmental examinations and environmental impact analyses as required by regulation 216.

All Mission activities are in compliance with previously approved initial environment assessments and environmental assistance documents.

B. Updated Results Framework

SO 1.3 Accelerated development and growth of private enterprises

- IR 1.3.1 Policies, legislation and regulations conducive to broad based competition and private sector growth adopted
- IR 1.3.2 Successful models of private ownership and modern management widely replicated
- IR 1.3.3 Sustainable network of business support institutions rendering services to entrepreneurs and enterprises

SO 1.4 Improved economic infrastructure to support market-oriented growth

- IR 1.4.1 Tax system fair and efficient
- IR 1.4.2 Legal and regulatory framework for the financial sector established and strengthened
- IR 1.4.3 International accounting standards will properly match revenues and expenses to improve existing operations and will make financial reporting transparent to domestic and international investors
- R 1.4.4 Economic think tanks' analytical and policy advice capabilities strengthened to support sound policy formulation

SO 1.6 Increased environmental management capacity to support sustainable economic growth

- IR 1.6.1 Increased capacity to deal with environmental pollution
- IR 1.6.2 Improved management of natural resources and biodiversity protection
- IR 1.6.3 Improved economic mechanisms for natural resources management and environmental protection

SO 2.1 Increased, better informed citizens' participation in political and economic decision-making

- IR 2.1.1 Free and fair elections administered nationally and locally
- IR 2.1.2 Increased public access to information which is needed for informed political and economic choices
- IR 2.1.3 NGO sector provides alternative to ballot box for participating in economic and political decision making

SO 2.2 Strengthened rule of law and respect for human rights

- IR 2.2.1 Independent Russian judiciary
- IR 2.2.2 Judicial decisions are uniform, predictable, applied equally and made without delay
- IR 2.2.3 Competent counsel available in Russia
- IR 2.2.4 Presence of enforcement service induces greater voluntary compliance with court judgments
- IR 2.2.5 Effective advocacy for adherence to international human rights commitments increased

SO 3.2 Improved effectiveness of selected social benefits and services

IR 3.2.1 New approaches to service delivery adopted

IR 3.2.2 Increased use of improved and effective responses to reduce the transmission of selected major infections diseases and to mitigate the impact of epidemics resulting from these diseases

IR 3.2.3 Improved cost recovery in the provision of and improved equity in the distribution of selected social subsidies in USAID-supported regions

SO 4.1 Special initiatives

SO 4.2 Cross-cutting programs

C. Global Climate Change

1. Global Climate Change Narrative Previously Submitted to USAID/W

Reducing The Negative Impacts Of Global Climate Change

In response to USAID's overall commitments in the area of global climate change, USAID/Russia has introduced a comprehensive climate change program to preserve and expand Russia's globally important carbon sink. This program builds upon our successful natural resources and biodiversity program implemented in the Russian Far East since 1993. In the forestry sector, programs focus on forest fire prevention, pest control, reforestation, and forestry policy. In the area of protected areas management, the primary focus is on protecting and expanding Russia's nature reserves through the introduction of innovative financing mechanisms, including environmental education and eco-tourism programs. Finally, to support the sustainable use of non-timber and timber products, USAID implements an eco-business program which generates employment in the region, while also improving the sustainable use of harvested natural resources. In addition, USAID contributes to a multi-donor effort to phase-out the production of ozone depleting substances in Russia. Following are brief descriptions and major impacts of each program component:

Forestry: Improved Management of Natural Forests and Tree Systems

The overriding goal of this program is to help mitigate global warming by improving the carbon balance in forests of the Russian Far East (RFE) and Siberia through improving reforestation; learning more about the ecology and management of wildfires; and by other measures that promote sustainable, ecologically sound forest management practices. Major successes under this program to date include the following:

--USAID's major comprehensive reforestation program has already resulted in the production of over 2 million seedlings in 1998, compared to the 6,500 produced before the program was initiated. The full capacity of the program is 10 million trees per year by the year 2005. The seedlings are of crucial importance to replant vast areas which were destroyed, and until now, could not be reforested with valuable coniferous species. The USAID-sponsored greenhouse complexes are not only producing high quality seedlings, but the first complexes are becoming self-financing, with government and private sector demand to purchase the seedlings in accordance with reforestation regulations in the RFE.

--With USAID support, the regional forestry service and government administration in Khabarovsk Krai drafted and held public review of the country's first regional forestry code. The code was officially approved by the Krai Duma and implementing legislation is under development. The media acknowledged that this is the first such open and democratic review of important legislation in the history of the Krai. It is the first regional forestry code in Russia based on the Federal Code that specifies use and management of forest resources at a regional level. It clarifies the division of authorities and responsibilities between the Federation and the Krai in terms of ownership, oversight, use and management of forest resources. This process has strong support of the Federal Forest Service and it has already been replicated in one additional region in the RFE.

-- A detailed study was completed on the costs of reforestation in the RFE. This analysis provided much data needed for the financial evaluation of the timber sector as well as information on the costs of carbon sequestration, which is necessary for evaluation of future climate change policy options.

-- Fire detection and fighting equipment has been delivered, communications systems improved, training materials and manuals developed, and fire-fighting teams trained to assist in improving the effectiveness of fire protection programs in the RFE.

-- Through the ROLL Project, 13 grants awarded to Russian organizations in Siberia and the RFE to replicate successful activities to prevent destruction of the carbon sink. Activities include introduction of pest control programs, development of forest education centers, implementation of experimental prescribed fire burns, construction of greenhouses, and development of regional forestry codes. All activities are also assisted by experts from the U.S. Forest Service.

Biodiversity Protection (Russian Far East)

This project improves the long-term sustainability of nature conservation in the RFE, the country's most biologically diverse region, by 1) developing ecological tourism in buffer zones and nature reserves and strengthening environmental education to promote public awareness and to generate income for nature protection activities, and 2) encouraging innovative, cost-effective conservation programs that provide models for future initiatives. A Small Grants Program is being initiated, and will serve as a resource base for biodiversity conservation activities for the next three years. Major accomplishments include the following:

--USAID's eco-tourism programs are generating extra-budgetary income for nature reserves in the RFE. Russian zapovedniks (or nature reserves) are accustomed to operating with little financial assistance from the state. Many reserves, some of which are equivalent in size to the state of Vermont, receive as little as \$700 for annual operating expenses. However, introduction of innovative activities have resulted in outside revenue which is in turn used to protect the zapovednik. For example, the RFE Marine Reserve raised \$4,500 during a three-month period by conducting 55 excursions for schoolchildren, visitors from Primorsky Krai, foreign tourists, and specialists. These programs, which are now being replicated in at least eight additional zapovedniks in the RFE, are generating revenue and introducing a new management concept regarding protection of ecosystems.

-- The endangered Siberian Tiger population was stabilized at approximately 400 animals. USAID, in close collaboration with other donors and NGOs, developed and implemented programs that (1) combat poaching through increased enforcement, training of customs officials, and general public education, (2) preserve and expand the protected areas system which serves as the critical habitat for the tigers, and (3) count, track, and monitor tigers based on current methodologies. Finally, a Federally Targeted Program for Tiger Conservation was developed and approved by the Federal Government.

Russian Environmental Partnership Project: Eco-Business in the Russian Far East and Siberia

This new project is designed to facilitate sustainable land use management and business development partnerships in the RFE and Siberia in an effort to contribute to the reduction of greenhouse gas emissions and the resulting impacts on global climate change. The project works closely with key non-timber forest product (NTFP) and secondary timber processing (STP) companies to develop management plans, obtain production assistance, introduce new technologies, and create significant market linkages domestically and abroad. The project is also creating new NTFP and STP associations to work closely with similar associations in the United States. Accomplishments of this newly initiated project include:

-- The project offices were opened and staffed, and kick-off meetings were held with all relevant parties including the Krai Administration, Federal Forest Service representatives, associations, private business partners, and other USAID implementers. Training sessions for business plan development have been conducted in Siberia and the RFE for companies specializing in Non-Timber Forest Products and technical assistance for saw sharpening was delivered to Secondary Wood Processors. The latter already resulted in reduction of energy costs in individual enterprises by 40 percent, production of higher quality materials, and a reduced need for raw timber.

Emergency/Humanitarian Assistance in the Russian Far East

The summer of 1998 was a difficult time in the RFE. In addition to the economic crisis that affected the entire nation, forest fires raged out of control for months and caused alarming damage to the environment, industry and people of the region. The fire destroyed over two million hectares of forest land, an area equivalent to the size of Switzerland. The aftermath of the fire is still smoldering. The immediate impacts include enormous carbon emissions, destruction of the carbon sink, loss of animals and birds, destruction of habitats for endangered species, risks to human health, elimination of food sources, and financial ruin for the timber and salmon industries. According to a UN assessment team, the carbon monoxide levels during the fire exceeded the maximum concentration standards by 24 times, triggering smoke-related diseases. Additionally, the fire devastated the timber and salmon industries and eliminated a vital food source for local citizens who have become more dependent on forest resources since the economic crisis. In cities, airports and ports were closed and people were ordered to stay in their homes and cover their windows to keep the debris out.

The local and federal government provided resources to combat this disaster but the costs were tremendous. In October, the Governor of Khabarovsk Krai appealed for additional help. In response to these urgent pleas, as well as a personal visit from the Vice-Governor and reports from the United Nation's assessment team, USAID quickly mobilized \$75,000 in emergency and humanitarian assistance. Fifty thousand dollars were used to meet the emergency needs of the Regional Forestry Service, including the purchase of food, fuel, tents, sleeping bags, fire protective clothing, spare parts, and generators. The remaining \$25,000 was used for humanitarian aid, in the form of domestically purchased medicine and food for three indigenous villages most severely affected by the fires and for the regional fire fighters rehabilitation unit. The assistance effort was closely coordinated between USAID, the NGO community, and the local and regional governments. Numerous letters of appreciation and positive media coverage underscored the effectiveness of this relationship in meeting the region's pressing needs.

Emissions Trading

On July 1-2, 1998, a Bilateral Workshop on U.S.-Russian Greenhouse Gas Emissions Trading was conducted in Moscow. The event was sponsored by USAID and co-hosted by the Russian Federation State Committee on Environmental Protection. This successful two-day workshop included senior level U.S. and Russian participants and provided a comprehensive, binational overview of the economic, technical, and institutional context for the design and implementation of greenhouse gas (GHG) emissions trading systems at the international, bilateral, and national levels. Recommendations for future cooperation were detailed in a final report and are being discussed at the highest levels of the GPC Environment Committee.

2. Global Climate Change Accomplishments

In response to USAID's overall commitments in the area of global climate change, USAID/Russia has introduced a comprehensive climate change program to preserve and expand Russia's globally important carbon sink. This program builds upon our successful natural resources and biodiversity program implemented in the Russian Far East since 1993. In the forestry sector, programs focus on forest fire prevention, pest control, reforestation, and forestry policy. In the area of protected areas management, the primary focus is on protecting and expanding Russia's nature reserves through the introduction of innovative financing mechanisms, including environmental education and eco-tourism programs. Finally, to support the sustainable use of non-timber and timber products, USAID implements an eco-business program which generates employment in the region, while also improving the sustainable use of harvested natural resources. Major accomplishments include the following:

--USAID's comprehensive reforestation program has already resulted in the production of over 2 million seedlings in 1998, compared to the 6,500 produced before the program was initiated. The full capacity of the program is 10 million trees per year by the year 2005. The seedlings are of crucial importance to replant vast areas which were destroyed, and until now could not be reforested with valuable coniferous species. The USAID-sponsored greenhouse complexes are not only producing high quality seedlings, but the first complexes are becoming self-financing, with government and private sector demand to the purchase the seedlings in accordance with reforestation regulations in the Russian Far East.

--With USAID support, the regional forestry service and government administration in Khabarovsk Krai drafted and held public review of the country's first regional forestry code. The code was officially approved by the Krai Duma and implementing legislation is under development. The media acknowledged that this is the first such open and democratic review of important legislation in the history of the Krai. It is the first regional forestry code in Russia based on the Federal Code that specifies use and management of forest resources at a regional level. It clarifies the division of authorities and responsibilities between the Federation and the Krai in terms of ownership, oversight,

use and management of forest resources. This process has strong support of the Federal Forest Service and it has already been replicated in one additional region in the Russian Far East.

--Fire detection and fighting equipment has been delivered, communications systems improved, training materials and manuals developed, and fire-fighting teams trained to assist in improving the effectiveness of fire protection programs in the Russian Far East.

--Through the Replication of Lessons Learned Project, 13 grants awarded to Russian organizations in Siberia and the Russian Far East to replicate successful activities to prevent destruction of the carbon sink. Activities include introduction of pest control programs, development of forest education centers, implementation of experimental prescribed fire burns, construction of greenhouses, and development of regional forestry codes. Experts from the U.S. Forest Service also assist all activities.

--USAID's eco-tourism programs are generating extra-budgetary income for nature reserves in the Russian Far East. Russian zapovedniks (or nature reserves) are accustomed to operating with little financial assistance from the state. Many reserves, some of which are equivalent in size to the state of Vermont, receive as little as \$700 for annual operating expenses. However, introduction of innovative activities have resulted in outside revenue which is in turn used to protect the zapovednik. For example, the Russian Far East Marine Reserve raised \$4,500 during a three-month period by conducting 55 excursions for schoolchildren, visitors from Primorsky Krai, foreign tourists, and specialists. These programs, which are now being replicated in at least eight additional zapovedniks in the Russian Far East, are generating revenue and introducing a new management concept regarding protection of ecosystems.

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In addition to its on-going program, USAID/Russia also provided emergency and humanitarian assistance to Khabarovsk Krai due to massive forest fires. The summer of 1998 was a difficult time in the Russian Far East. In addition to the economic crisis that affected the entire nation, forest fires raged out of control for months and caused alarming damage to the environment, industry and people of the region. The fire destroyed over two million hectares of forestland, an area equivalent to the size of Switzerland. The aftermath of the fire is still smoldering. The immediate impacts include enormous carbon emissions, destruction of the carbon sink, loss of animals and birds, destruction of habitats for endangered species, risks to human health, elimination

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The local and federal government provided resources to combat this disaster but the costs were tremendous. In October, the Governor of Khabarovsk Krai appealed for additional help. In response to these urgent pleas, as well as a personal visit from the Vice-Governor and reports from the United Nation's assessment team, USAID quickly mobilized \$75,000 in emergency and humanitarian assistance. Fifty thousand dollars were used to meet the emergency needs of the Regional Forestry Service, including the purchase of food, fuel, tents, sleeping bags, fire protective clothing, spare parts, and generators. The remaining \$25,000 was used for humanitarian aid, in the form of domestically purchased medicine and food for three indigenous villages most severely affected by the fires and for the regional fire fighters' rehabilitation unit. The assistance effort was closely coordinated between USAID, the NGO community, and the local and regional governments. Numerous letters of appreciation and positive media coverage underscored the effectiveness of this relationship in meeting the region's pressing needs.

3. Narrative tables previously submitted to USAID/W

Indicator 2: Increased capacity to meet requirements of the UNFCCC

This indicator measures categories in which capacity is strengthened through training/technical assistance. Please report on each category addressed with USAID support or as a result of USAID efforts. Please check whether capacity is strengthened through training, technical assistance or both, and list the activity(ies) that contribute to each of the capacity building categories. Please report on other areas not listed, if appropriate.

Country: <u>Russia</u> Categories	A. Types of Support Provided		List the Activity(ies) that Contribute to Each Capacity Building Category
	B. Training	B. Technical C. Assistance	
Monitoring and verifying GHG emissions			
Growth baselines for pegging GHG emissions to economic growth			
Development of emissions reduction targets and timetables			
Support for activities implemented jointly		X	Bilateral Emissions Trading Workshop
Other			
Total number of points for Training/technical assistance			

Indicator 3: National/sub-national policy advances in the land use/forestry sector that contribute to the preservation or increase of carbon stocks and sinks, and to the avoidance of greenhouse gas emissions.

Instructions: Please report on each policy measure addressed with USAID support or as a result of USAID efforts. Check the policy steps (1, 2 and/or 3) that have been achieved for each policy measure and list the activity(ies) that contribute to achievement of the policy steps in the last column. Please report on other activities or policy measures not listed, if appropriate.

Unit: Number of policy steps achieved

Country: <u>Russia</u> Activity or Policy Measure	Scope (N or S)	Check Steps that Have Been Achieved			List Activity(ies) Contributing to Each Policy Category
		Step 1: Policy Preparation and Preparation	Step 2: Policy Adoption	Step 3: Implementatio n and Enforcement	
Facilitates improved land use planning	S	X			Strategy of Ecological Sustainability in Khabarovski Krai and Amurskaya Oblast (ROLL-03-1)
Facilitates sustainable forest management	S S	X X	X		Amurskaya Oblast Forest Code Khabarovski Krai Forest Code
Facilitates establishment and conservation of protected areas	S	X	X		Sikote Alin Biodiversity Strategy
Improves integrated coastal management					
Decreases agricultural subsidies or other perverse fiscal incentives that					

hinder sustainable forest management					
Corrects protective trade policies that devalue forest resources					
Clarifies and improves land and resource tenure					
Other	N	X X	X X	X	Federal Program for Siberian Tiger National Strategy for Leopard Protection
Number of points achieved per policy step					
Total policy steps					

Indicator 4: Dollars leveraged through agreements with USAID donor partners (forestry and land use sectors)

Instructions: In the first column, list all relevant activities or projects. In the right-hand columns, note the amount of 1997 dollars that are directly and indirectly leveraged by USAID for activities that contribute to the preservation or increase of carbon stocks and reduction of greenhouse gas emissions. (See Indicator 4 on page 6 for definitions.)

Activity Description	Source of Leveraged Funds	Direct Leverage (4a)	Indirect Leverage (4b)
World Bank Forest Sector Loan	2	\$60 million	
Dutch Eco-Region Project	2		\$2.5 million

Indicator 5: Institutional Capacity Strengthened

5a: Increased capacity to address global climate change issues

Unit: Number of institutions

Country: <u>Russia</u>		Name of Associations, NGOs, or other Institutions Strengthened
Number of USAID-assisted associations, NGOs or other public and private institutions strengthened to address GCC issues		
Number of NGOs	5	Wildlife Foundation, ISAR/Russia, WWF/Russia, NTFP Association, and STP Association
Number of Private Institutions	4	Amurbiofarm, Promohota, Limonic, and Timber Co.
Number of Research/Educational Institutions	3	Pacific Institute of Geography, Economic Research Institute, and Institute of Water and Ecological Problems
Number of Public Institutions	3	Khabarovsk Regional Forest Administration, Khabarovsk Krai Administration, Primorski Krai Forest Administration, and Amurskaya Oblast Administration
Total Number of Institutions Strengthened:	15	

5b. Strengthening technical capacity through workshops, research, and/or training activities

This indicator measures categories in which capacity is strengthened through training/technical assistance. Please report on each category addressed with USAID support or as a result of USAID efforts. Please check whether capacity is strengthened through training, technical assistance, or both, and list the activity(ies) that contribute(s) to each of the capacity building categories. Please report on other areas not listed, if appropriate.

Country: <u>Russia</u> Category	Types of Support Provided		List the Activity(ies) that Contribute to Each Capacity Building Category
	Training	Technical Assistance	
Advancing improved land use planning	X	X	ROLL Project
Advancing sustainable forest management	X	X	ROLL Project, Eco-Business Project, and U.S. Forest Service
Advancing establishment and conservation of protected areas	X	X	ROLL Project
Advancing integrated coastal management			
Advancing decreases in agricultural subsidies or other perverse fiscal incentives that hinder sustainable forest management			
Advancing the correction of protective trade policies that devalue forest resources			
Advancing the clarification and improvement of land and resource tenure			
Other			
Number of categories where training and technical assistance has been provided:	3	3	

Indicator: USAID Programs that Reduce Vulnerability to Climate Change

Key Area (i, ii, iii, iv, v)	Country	Strategic Objective (Name and Number)	Budget	Duration	Type of Prgrm (see list below)	Description
Iv	Russia	SO 1.6	\$75,000	months	1/2	Provided emergency and humanitarian assistance to Khabarovski Krai as a result of severe forest fires that burned 2 million hectares of forests. Provided fire protective clothing, fuel, generators, spare parts, food, tents, and medicine to forestry unit. Provided domestically purchased food and medicine to three indigenous villages, including schools, hospitals, and orphanages.

Codes for Tracking and Recording Programs

<u>Key Areas</u>	<u>Program Types</u>
i. Coastal Zone	<ol style="list-style-type: none"> 1. Urban/Infrastructure 2. Natural Resource
ii. Disaster Preparation Relief	<ol style="list-style-type: none"> 1. Early Warning System 2. Humanitarian Response 3. Capacity Building
iii. Agriculture & Food Security	<ol style="list-style-type: none"> 1. Research and Development 2. Policy Reform 3. Extension/Demonstration
iv. Biodiversity & Forestry	<ol style="list-style-type: none"> 1. Preservation of Biodiversity 2. Forest Conservation
v. Human Health and Nutrition	<ol style="list-style-type: none"> 1. Improved Quality of Health Services 2. Vector Control 3. Improved Nutrition

FY 97 USAID-Sponsored Activities that Contribute to Climate Change Initiative

USAID activity name	Location			The Site and USAID's Involvement						Additional info you have (chose from the info codes below)
	Country	Region, Province, or State	Site	Principle activity (ies) (list 1 per line using the activity codes below)	Area where USAID has initiated activities (hectares) (Indicator 1)	Area where USAID has conserved carbon (hectares) (Indicator 2)				
						Predominate vegetation type (1 per line; use vegetation codes below)	Natural ecosystems (2a)	Predominate managed land type (1 per line; use managed land types below)	Managed lands (2b)	
co-Business rogram	Russia	Russian Far East	Bekin Region	2	2, 500 ha	e				
ustainable egetation lanagement	Russia	Siberia	Kemerovo Oblast	1	9,455,200 ha	e				

USAID activity name	Location			The Site and USAID's Involvement						Additional info you have (chose from the info codes below)	
	Country	Region, Province, or State	Site	Principle activity (ies) (list 1 per line using the activity codes below)	Area where USAID has initiated activities (hectares) (Indicator 1)	Area where USAID has conserved carbon (hectares)					
						(Indicator 2)					
						Predominate vegetation type (1 per line; use vegetation codes below)	Natural ecosystems (2a)	Predominate managed land type (1 per line; use managed land types below)	Managed lands (2b)		

D. Global Field Support Table

Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2000		FY 2001	
				Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO 1.6	Improved Management of Natural Forests and Tree Systems #61 936-5556	High	3 years		500		1,000
SO 2.1	Chemonics/NIC (Judicial Reform) AEP-I-802-96-00030	High	2 years	1,500		1,500	
SO 2.2	Accounting Chamber (Corruption Prevention) TBD	High	2 years	250		350	
SO 3.2	Quality Assurance Project (URC) HRN-C-00-96-90013-00	High	1 year		400		400
SO 3.2	AIDSMARK (PSI) HRN-A-00-97-00021-00	High	1 year		1,600		2,400
SO 3.2	Impact (FHI) HRN-A-00-97-00017-00	Low	1 year		100		200
SO 3.2	POLICY (Futures Group) CCP-C-00-95-00023-04 (tranchd funds)	Medium-High	1 year		100		100
SO 3.2	Frontiers (Pop Council) HRN-A-0098-00012-00 (tranchd funds)	Medium-High	1 year		100		100
SO 3.2	TASC Mission to do a task order 936-3096.02 (Award no. TBD) (tranchd funds)	Medium-High	1 year	1,300		1,600	
.....							

igh, medium-high, medium, medium-low, low

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E. ENI R4 Detailed Program Budget Information

FY 1999 Budget Request by Program/Country

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Program/Country:
Approp Acct: NIS
Scenario Base Level

S.O. # , Title		FY 1999 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 99
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
SO 1.3, Accelerated Development and Growth of Private Enterprises																
	Bilateral	19,141	5,028		14,113										12,000	20,000
	Field Spt	0														
		19,141	5,028	0	14,113	0	0	0	0	0	0	0	0	0	12,000	20,000
SO 1.4, Improved Economic Infrastructure to Support Market Oriented Growth																
	Bilateral	11,410			11,410										7,000	10,000
	Field Spt	0														
		11,410	0	0	11,410	0	0	0	0	0	0	0	0	0	7,000	10,000
SO 1.6, Increased Environmental Management Capacity to Support Sustainable Economic Growth																
	Bilateral	5,451											5,951		4,000	8,000
	Field Spt	500														
		5,951	0	0	0	0	0	0	0	0	0	0	5,951	0	4,000	8,000
SO 2.1, Increased, Better Informed Citizen's Participation in Political and Economic Decision-Making																
	Bilateral	13,654												13,654	9,000	15,000
	Field Spt	0														
		13,654	0	0	0	0	0	0	0	0	0	0	0	13,654	9,000	15,000
SO 2.2, Strengthened Rule of Law and Respect for Human Rights																
	Bilateral	2,933												2,933	1,500	3,000
	Field Spt	0														
		2,933	0	0	0	0	0	0	0	0	0	0	0	2,933	1,500	3,000
SO 3.2, Improved Effectiveness of Selected Social Benefits and Services																
	Bilateral	8,700						1,725	0	1,850	400	4,725			7,000	8,000
	Field Spt	1,625						75	0		1,150	400				
		10,325	0	0	0	0	0	1,800	0	1,850	1,550	5,125	0	0	7,000	8,000
SO 4.1, Special Initiatives																
	Bilateral	12,000			12,000										12,000	5,000
	Field Spt	0														
		12,000	0	0	12,000	0	0	0	0	0	0	0	0	0	12,000	5,000
SO 4.2, Cross-Cutting Programs																
	Bilateral	9,035			9,035		1,000								9,000	2,000
	Field Spt	0														
		9,035	0	0	9,035	0	1,000	0	0	0	0	0	0	0	9,000	2,000
Total Bilateral		82,324	5,028	0	46,558	0	1,000	1,725	0	1,850	400	4,725	5,951	16,587	61,500	71,000
Total Field Support		2,125	0	0	0	0	0	75	0	0	1,150	400	0	0	0	0
TOTAL PROGRAM		84,449	5,028	0	46,558	0	1,000	1,800	0	1,850	1,550	5,125	5,951	16,587	61,500	71,000

FY 99 Request Agency Goal Totals	
Econ Growth	51,586
Democracy	16,587
HCD	1,000
PHN	11,325
Environment	5,951
Program ICASS	936
GCC (from all Goals)	2,806

FY 99 Account Distribution (DA only)	
Dev. Assist Program	84,449
Dev. Assist ICASS	
Dev. Assist Total:	84,449
CSD Program	400
CSD ICASS	
CSD Total:	400

FY 2000 Budget Request by Program/Country

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Program/Country: NIS
Approp Acct: Base Level
Scenario

S.O. # , Title		FY 2000 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 00
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
SO 1.3, Accelerated Development and Growth of Private Enterprises															Year of Final Oblig:2010	
	Bilateral	16,500	5,050		11,450										10,000	18,000
	Field Spt	0														
		16,500	5,050	0	11,450	0	0	0	0	0	0	0	0	0	10,000	18,000
SO 1.4, Improved Economic Infrastructure to Support Market Oriented Growth															Year of Final Oblig:2010	
	Bilateral	7,300			7,300										6,000	9,000
	Field Spt	0														
		7,300	0	0	7,300	0	0	0	0	0	0	0	0	0	6,000	9,000
SO 1.6, Increased Environmental Management Capacity to Support Sustainable Economic Growth															Year of Final Oblig:2010	
	Bilateral	6,250											6,250		5,000	9,000
	Field Spt	500											500			
		6,750	0	0	0	0	0	0	0	0	0	0	6,750	0	5,000	9,000
SO 2.1, Increased, Better Informed Citizens' Participation in Political and Economic Decision- Making															Year of Final Oblig:2010	
	Bilateral	12,130												12,130	8,000	14,000
	Field Spt	0														
		12,130	0	0	0	0	0	0	0	0	0	0	0	12,130	8,000	14,000
SO 2.2, Strengthened Rule of Law and Respect for Human Rights															Year of Final Oblig:2010	
	Bilateral	4,320												4,320	3,000	4,500
	Field Spt	0														
		4,320	0	0	0	0	0	0	0	0	0	0	0	4,320	3,000	4,500
SO 3.2, Improved Effectiveness of Selected Social Benefits and Services															Year of Final Oblig:2010	
	Bilateral	9,400						1,700		2,675	175	4,850			8,500	9,000
	Field Spt	2,300						100			1,800	400				
		11,700	0	0	0	0	0	1,800	0	2,675	1,975	5,250	0	0	8,500	9,000
SO 4.1, Special Initiatives															Year of Final Oblig:2010	
	Bilateral	40,000			40,000										30,000	20,000
	Field Spt	0														
		40,000	0	0	40,000	0	0	0	0	0	0	0	0	0	30,000	20,000
SO 4.2, Cross-Cutting Programs															Year of Final Oblig:2010	
	Bilateral	12,300			12,300		1,200								12,000	3,000
	Field Spt	0														
		12,300	0	0	12,300	0	1,200	0	0	0	0	0	0	0	12,000	3,000
Total Bilateral		108,200	5,050	0	71,050	0	1,200	1,700	0	2,675	175	4,850	6,250	16,450	82,500	86,500
Total Field Support		2,800	0	0	0	0	0	100	0	0	1,800	400	500	0	0	0
TOTAL PROGRAM		111,000	5,050	0	71,050	0	1,200	1,800	0	2,675	1,975	5,250	6,750	16,450	82,500	86,500

FY 00 Request Agency Goal Totals	
Econ Growth	76,100
Democracy	16,450
HCD	1,200
PHN	12,900
Environment	6,750
Program ICASS	1,183
GCC (from all Goals)	3,556

FY 00 Account Distribution (DA only)	
Dev. Assist Program	111,000
Dev. Assist ICASS	
Dev. Assist Total:	111,000
CSD Program	400
CSD ICASS	
CSD Total:	400

FY 2001 Budget Request by Program/Country

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Program/Country: NIS
Approp Acct: Base Level
Scenario

S.O. # , Title		FY 20001 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 01	Future Cost (POST-2001)
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G			
SO 1.3, Accelerated Development and Growth of Private Enterprises															Year of Final Oblig: 2010		
	Bilateral	16,010	6,400		9,610										12,000	16,000	
	Field Spt	0															
		16,010	6,400	0	9,610	0	0	0	0	0	0	0	0	0	12,000	16,000	0
SO 1.4, Improved Economic Infrastructure to Support Market Oriented Growth															Year of Final Oblig: 2010		
	Bilateral	9,850			9,850										6,000	9,000	
	Field Spt	0															
		9,850	0	0	9,850	0	0	0	0	0	0	0	0	0	6,000	9,000	0
SO 1.6, Increased Environmental Management Capacity to Support Sustainable Economic Growth															Year of Final Oblig: 2010		
	Bilateral	6,800											6,800		5,000	10,000	
	Field Spt	1,000											1,000				
		7,800	0	0	0	0	0	0	0	0	0	0	7,800	0	5,000	10,000	0
SO 2.1, Increased, Better Informed Citizens' Participation in Political and Economic Decision-Making															Year of Final Oblig: 2010		
	Bilateral	14,000												14,000	10,000	14,000	
	Field Spt	0															
		14,000	0	0	0	0	0	0	0	0	0	0	0	14,000	10,000	14,000	0
SO 2.2, Strengthened Rule of Law and Respect for Human Rights															Year of Final Oblig: 2010		
	Bilateral	4,220												4,220	3,000	4,000	
	Field Spt	0															
		4,220	0	0	0	0	0	0	0	0	0	0	0	4,220	3,000	4,000	0
SO 3.2, Improved Effectiveness of Selected Social Benefits and Services															Year of Final Oblig: 2010		
	Bilateral	13,920						1,900		4,675	275	7,070			13,000	12,000	
	Field Spt	3,200						100			2,700	400					
		17,120	0	0	0	0	0	2,000	0	4,675	2,975	7,470	0	0	13,000	12,000	0
SO 4.1, Special Initiatives															Year of Final Oblig: 2010		
	Bilateral	30,000			30,000										20,000	30,000	
	Field Spt	0															
		30,000	0	0	30,000	0	0	0	0	0	0	0	0	0	20,000	30,000	0
SO 4.2, Cross-Cutting Programs															Year of Final Oblig: 2010		
	Bilateral	10,000			10,000		1,900								10,000	3,000	
	Field Spt	0															
		10,000	0	0	10,000	0	1,900	0	0	0	0	0	0	0	10,000	3,000	0
Total Bilateral		104,800	6,400	0	59,460	0	1,900	1,900	0	4,675	275	7,070	6,800	18,220	79,000	98,000	0
Total Field Support		4,200	0	0	0	0	0	100	0	0	2,700	400	1,000	0	0	0	0
TOTAL PROGRAM		109,000	6,400	0	59,460	0	1,900	2,000	0	4,675	2,975	7,470	7,800	18,220	79,000	98,000	0

FY 01 Request Agency Goal Totals	
Econ Growth	65,860
Democracy	18,220
HCD	1,900
PHN	19,020
Environment	7,800
Program ICASS	1,312

FY 01 Account Distribution (DA only)	
Dev. Assist Program	109,000
Dev. Assist ICASS	
Dev. Assist Total:	109,000
CSD Program	400
CSD ICASS	
CSD Total:	400

Microenterprise

Project	SO	Activity	Implementer	95 No year	FY 98 CO	FY99 NOA	FY2000 NOA	FY2001 NOA
0005	1.3	Micro Credit Samara	FINCA	0	0	1,425	1,000	1,500
0005	1.3	Micro Credit Sakhalin	TBD	0	0	1,500	1,250	1,500
0005	1.3	Micro Credit Khabarovsk Expansion	Counterpart	0	0	300	250	250
0005	1.3	Regional Small Business Development	UAA/ARC	0	197	803	1,000	1,500
0005	1.3	Business practices	Junior Achievement	0	0	500	800	800
0005	1.3	Training for Managers	Morozov	0	0	500	750	850
Total				0	197	5,028	5,050	6,400

Global Climate Change

Project	SO	Activity	Implementer	95 No year	FY 98 CO	FY99 NOA	FY2000 NOA	FY2001 NOA
0003	1.6	CFC Initiative	World Bank	1,000	1,000	1,000	2,000	0
0003	1.6	Forestry Management	USFS	0	0	500	500	1,000
0003	1.6	Replication of Lessons Learned (ROLL)	ISC	0	0	300	300	1,000
0003	1.6	Eco Business Development Far East	WWF	0	0	700	500	700
0003	1.6	Forest Fire Management	WWF	500	0	0	0	0
0005	1.3	Development Credit Authority	TBD	0	1,000	0	0	0
0008	1.3	Energy Efficiency in Samara and RFE	CENef	0	0	300	250	150
0001	4.2	Umbrella Group Participation		0	0	6	6	6
Total				1,500	2,000	2,806	3,556	2,856

Infectious Diseases

Project	SO	Activity	Implementer	95 No year	FY 98 CO	FY99 NOA	FY2000 NOA	FY2001 NOA
0004	3.2	HIV/AIDS Partnerships - AIDsmark	G-PSI	0	0	300	300	400
0004	3.2	HIV/AIDS - Social marketing	G-PSI/AIDSMARK	0	0	700	1,300	2,000
0004	3.2	Legal Reform	BU	0	0	200	150	150
0004	3.2	Training materials	G-FHI/AIDSINFOSHARE	0	0	150	100	200
0004	3.2	STDs Infection Control	HHS/CDC	0	0	300	200	300
0004	3.2	TB control	TBD	680	0	1,250	1,600	2,600
0004	3.2	TB control	HHS/CDC	0	0	500	1,000	2,000
Total				680	0	3,400	4,650	7,650

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99
As of April 16, 1999
by project

<i>Project/ Component</i>	<i>SO Number</i>	<i>PROJECT / COMPONENT / ACTIVIT</i>	<i>IMPLEMENTER</i>	<i>95 no-year</i>	<i>FY 98 Carry-over</i>	<i>For GoRF (99 NOA)</i>	<i>FY 99 NOA</i>	<i>FY 99 Total Budget</i>	<i>FY 99 Total Budget RII</i>	<i>FY2000 NOA</i>	<i>FY2001 NOA</i>
		0001-Special Initiatives		\$9	\$198	\$0	\$2,144	\$2,351	\$0	\$1,000	\$2,000
		0002 - Energy Project		\$0	\$55	\$0	\$0	\$55	\$0	\$0	\$0
		0003 - Environment Project		\$1,500	\$1,045	\$1,000	\$5,951	\$8,496	\$2,450	\$6,750	\$7,800
		0004 - Health Project		\$890	\$300	\$3,340	\$9,575	\$10,765	\$1,700	\$10,950	\$15,870
		0005 - Private Sector Project		\$600	\$4,506	\$2,150	\$17,305	\$22,411	\$16,255	\$14,500	\$13,650
		0006 - Food Systems Restructuring		\$0	\$0	\$0	\$25	\$25	\$0	\$0	\$0
		0007 - Democratic Reform Project		\$2,501	\$2,457	\$1,644	\$16,587	\$21,545	\$2,600	\$16,450	\$18,220
		0008 - Housing		\$0	\$0	\$925	\$2,561	\$2,561	\$720	\$2,750	\$3,610
		0009 - Economic Restructuring		\$250	\$253	\$5,750	\$11,410	\$11,913	\$950	\$7,300	\$9,850
		0010 - Eurasia Foundation		\$0	\$4,150	\$0	\$5,850	\$10,000	\$4,000	\$10,000	\$6,000
		0011 - Enterprise Funds		\$0	\$0	\$0	\$12,000	\$12,000	\$4,000	\$40,000	\$30,000
		0012 - Exchanges and Training		\$0	\$58	\$250	\$1,041	\$1,099	\$200	\$1,300	\$2,000
		TOTAL - INCLUDING ENT FUNDS AND EURASIA		\$5,750	\$13,022		\$84,449	\$103,221	\$32,875	\$111,000	\$109,000
		TOTAL - W/O ENT FUNDS AND EURASIA		\$5,750	\$8,872	\$15,059	\$66,599	\$81,221		\$61,000	\$73,000
		0001 - SPECIAL INITIATIVES		\$9	\$198		\$2,144	\$2,351	\$0	\$1,000	\$2,000
1.2	4.2	PD & S		\$9	\$148		\$2,144	\$2,301		\$1,000	\$2,000
1.2	4.2	Y2K work	TBD	\$0	\$0		\$1,000	\$1,000	\$0		
1.2	4.2	Evaluations/ Financial Management	Various	\$9	\$148		\$1,080	\$1,237			
1.2	4.2	Taxation of Assistance Lawyer	TBD	\$0	\$0		\$64	\$64			
1.3	4.2	Cross-Cutting		\$0	\$50		\$0	\$50			
1.3	4.2	Transfer of SIG database	Lingva	\$0	\$50		\$0	\$50			

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99
As of April 16, 1999
by project

<i>Project/ Component</i>	<i>SO Number</i>	<i>PROJECT / COMPONENT / ACTIVIT</i>	<i>IMPLEMENTER</i>	<i>95 no-year</i>	<i>FY 98 Carry-over</i>	<i>For GoRF (99 NOA)</i>	<i>FY 99 NOA</i>	<i>FY 99 Total Budget</i>	<i>FY 99 Total Budget RII</i>	<i>FY2000 NOA</i>	<i>FY2001 NOA</i>
0002-ENERGY PROJECT				\$0	\$55		\$0	\$55		\$0	\$0
2.8		Administrative, Other		\$0	\$55		\$0	\$55			
2.8	1.5	Program management	PSCs	\$0	\$55		\$0	\$55			

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99
As of April 16, 1999
by project

<i>Project/ Component</i>	<i>SO Number</i>	<i>PROJECT / COMPONENT / ACTIVIT</i>	<i>IMPLEMENTER</i>	<i>95 no-year</i>	<i>FY 98 Carry-over</i>	<i>For GoRF (99 NOA)</i>	<i>FY 99 NOA</i>	<i>FY 99 Total Budget</i>	<i>FY 99 Total Budget RII</i>	<i>FY2000 NOA</i>	<i>FY2001 NOA</i>
0003 - ENVIRONMENTAL PROJECT				\$1,500	\$1,045	\$1,000	\$5,951	\$8,496	\$2,450	\$6,750	\$7,800
3.1		Environmental Policy and Institution Building		\$1,500	\$1,000		\$5,700	\$8,200		\$6,450	\$7,450
3.1	1.6	CFC Initiative	World Bank (W)	\$1,000	\$1,000	\$1,000	\$1,000	\$3,000		\$2,000	\$0
3.1	1.6	Forestry Management	USFS (W)	\$0	\$0		\$500	\$500	\$250	\$500	\$1,000
3.1	1.6	Replication of lessons learned (ROLL)	ISC	\$0	\$0		\$3,000	\$3,000	\$500	\$3,000	\$5,000
3.1	1.6	Eco Business Deveopment Far East	WWF	\$0	\$0		\$700	\$700	\$700	\$500	\$700
3.1	1.6	Forest Fire Management	WWF	\$500	\$0		\$0	\$500	\$500	\$0	\$0
3.1	1.6	RII, RFE: Targetted Grants Program	ISC	\$0	\$0		\$500	\$500	\$500	\$450	\$750
3.6		Administrative, Other		\$0	\$45		\$251	\$296		\$300	\$350
3.6	1.6	Program Management	Various	\$0	\$45		\$251	\$296		\$300	\$350

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<i>Project/ Component</i>	<i>SO Number</i>	<i>PROJECT / COMPONENT / ACTIVIT</i>	<i>IMPLEMENTER</i>	<i>95 no-year</i>	<i>FY 98 Carry-over</i>	<i>For GoRF (99 NOA)</i>	<i>FY 99 NOA</i>	<i>FY 99 Total Budget</i>	<i>FY 99 Total Budget RII</i>	<i>FY2000 NOA</i>	<i>FY2001 NOA</i>
0004 - HEALTH PROJECT				\$890	\$300	\$3,340	\$9,575	\$10,765	\$1,700	\$10,950	\$15,870
4.1 Medical -- Hospital -- Partnerships				\$0	\$0		\$3,300	\$3,300		\$3,300	\$4,400
4.1	3.2	Medical/Hospital Partnerships	AIHA	\$0	\$0		\$3,000	\$3,000	\$1,500	\$3,000	\$4,000
4.1	3.2	HIV/AIDS Partnerships - AIDSmark	G-PSI	\$0	\$0		\$300	\$300		\$300	\$400
4.4 Health sector transformation				\$890	\$290		\$4,400	\$5,580		\$5,700	\$8,900
		<i>Health Reform</i>		\$210	\$290		\$1,000	\$1,500		\$1,000	\$1,000
4.4	3.2	Quality Assurance1/ treatment	G-URC	\$10	\$290	\$320	\$400	\$700		\$400	\$400
4.4	3.2	Quality Assurance 2/ education	HHS/AHCPR	\$200	\$0	\$160	\$200	\$400		\$300	\$300
4.4	3.2	Legal Reform	BU	\$0	\$0	\$200	\$400	\$400	\$50	\$300	\$300
		<i>AIDS/Infectious Diseases</i>		\$680	\$0		\$2,900	\$3,580		\$4,200	\$7,100
4.4	3.2	HIV/AIDS - Social marketing	G-PSI/ AIDS MARK	\$0	\$0	\$560	\$700	\$700		\$1,300	\$2,000
4.4	3.2	Training materials	G-FHI/ AIDSINFOSHAF	\$0	\$0		\$150	\$150	\$0	\$100	\$200
4.4	3.2	STDs Infection Control	HHS/CDC	\$0	\$0	\$300	\$300	\$300		\$200	\$300
4.4	3.2	TB control	TBD	\$680	\$0	\$800	\$1,250	\$1,930		\$1,600	\$2,600
4.4	3.2	TB control	HHS/CDC	\$0	\$0	\$400	\$500	\$500		\$1,000	\$2,000
		<i>Orphanage Support</i>		\$0	\$0		\$500	\$500		\$500	\$800
4.4	3.2	Orphanage Support	TBD	\$0	\$0	\$100	\$500	\$500		\$500	\$800
4.5 Women's Reproductive Health				\$0	\$0		\$1,500	\$1,500		\$1,500	\$2,000
4.5	3.2	WIN Strategy	Frontiers/John Hopkins	\$0	\$0	\$500	\$1,500	\$1,500	\$150	\$1,500	\$2,000
4.6 Administration, Other				\$0	\$10		\$375	\$385		\$450	\$570
4.6	3.2	Program management	PSCs	\$0	\$10		\$375	\$385		\$450	\$570

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0005 - PRIVATE SECTOR PROJECT				\$600	\$4,506	\$2,150	\$17,305	\$22,411	\$16,255	\$14,500	\$13,650
5.6		Policy, legal, and regulatory reform		\$300	\$0		\$250	\$550			
5.6	1.3	RII: Public Finance 2 sites	Booz, Allen & Hamilton	\$300	\$0	\$250	\$250	\$550	\$550	under project 0008	
5.7		Small and New Business		\$0	\$447		\$11,903	\$12,350		\$11,750	\$8,900
		<i>Business Development</i>									
5.7	1.3	Biz Support Instit Network Strength &	IRIS	\$0	\$0		\$1,250	\$1,250	\$625	\$1,000	\$1,500
5.7	1.3	Small Business Annual Conference/	CDC/BCC	\$0	\$250		\$0	\$250		\$0	\$0
5.7	1.3	Client-focussed Biz Volunteer Prog/B	CDC	\$0	\$0		\$175	\$175		\$0	\$0
5.7	1.3	Entrepreneurial Business Services	RFP	\$0	\$0		\$4,850	\$4,850	\$1,750	\$5,200	\$0
5.7	1.3	Business Outreach Program	PC, GTN, USEA	\$0	\$0		\$500	\$500	\$500	\$500	\$1,000
5.7	1.3	Light Industry Support Center	CCI/RISE	\$0	\$0		\$100	\$100		\$0	\$0
		<i>Micro Credit</i>									
5.7	1.3	Micro Credit Samara	FINCA	\$0	\$0		\$1,425	\$1,425	\$1,775	\$1,000	\$1,500
5.7	1.3	Micro Credit Sakhalin	TBD	\$0	\$0		\$1,500	\$1,500	\$1,000	\$1,250	\$1,500
5.7	1.3	Micro Credit Khabarovsk Expansion	Counterpart	\$0	\$0		\$300	\$300	\$300	\$250	\$250
		<i>Management Training</i>									
5.7	1.3	Regional small business developmen	UAA/ARC	\$0	\$197		\$803	\$1,000	\$1,000	\$1,000	\$1,500
5.7	1.3	Business practices	Junior Achievement	\$0	\$0		\$500	\$500		\$800	\$800
5.7	1.3	Training for Managers	Morozov	\$0	\$0		\$500	\$500	\$125	\$750	\$850
5.8		Trade and Investment		\$300	\$3,833		\$4,497	\$8,630		\$2,000	\$4,000
5.8	1.3	Development Credit Authority	TBD	\$0	\$3,714		\$197	\$3,911	\$3,911		
5.8	1.3	RFE:Sakhalin Development Activity	ASWG/DCED	\$0	\$119		\$0	\$119	\$119		
5.8	1.3	RI Trade and Small Business Framew	Carana	\$0	\$0	\$300	\$300	\$300	\$300		
5.8	1.3	Samara RII: High Tech	Carana	\$300	\$0		\$0	\$300	\$300		
5.8	1.3	RII 4th Site	TBD	\$0	\$0	\$1,250	\$3,000	\$3,000	\$3,000	\$1,500	\$2,500
5.8	1.3	Novgorod follow-up	TBD	\$0	\$0	\$350	\$1,000	\$1,000	\$1,000	\$500	\$1,500
5.9		Administrative, Other		\$0	\$226		\$655	\$881		\$750	\$750
5.9	1.3	Program Management	PSCs, others	\$0	\$226		\$655	\$881		\$750	\$750

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0006 - FOOD SYSTEMS		RESTRUCTURING		\$0	\$0		\$25	\$25			
Non-Add:	From	Reprogrammed MOFSA Funds									
6.4	1.3	Application of PRARI Lessons Learned	TBD	\$350	\$0		\$0	\$350			
6.4	1.3	Business contacts facilitation	TBD	\$125	\$0		\$0	\$125			
6.5		Administrative, Other		\$0	\$0		\$25	\$25			
6.5	1.3	Program management	PSCs	\$0	\$0		\$25	\$25			

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0007 - DEMOCRATIC REFORM PROJECT				\$2,501	\$2,457	\$1,644	\$16,587	\$21,545	\$2,600	\$16,450	\$18,220
7.1		Political Processes		\$0	\$0		\$2,780	\$2,780		\$2,850	\$2,300
7.1	2.1	Electoral Law Support	IFES	\$0	\$0	\$700	\$700	\$700		\$700	\$500
7.1	2.1	Political process/NGO support	IRI	\$0	\$0		\$1,000	\$1,000		\$1,000	\$850
7.3	2.1	Political process/local participation	NDI	\$0	\$0		\$1,000	\$1,000		\$1,000	\$850
7.3	2.1	Democratic Leader Training	MSPS	\$0	\$0		\$80	\$80		\$150	\$100
7.2		Rule of law		\$0	\$30		\$2,778	\$2,808		\$4,100	\$4,000
		<i>Judicial Reform</i>									
7.2	2.2	Legal Reform	ABA/CEELI	\$0	\$0	\$100	\$1,100	\$1,100	\$100	\$1,600	\$1,500
7.2	2.2	Judicial Reform	NJC/Chemonics	\$0	\$0	\$444	\$444	\$444		\$1,500	\$1,500
		<i>Human Rights</i>									
7.2	2.2	Human Rights	Sakharov Center	\$0	\$0		\$300	\$300		\$250	\$150
7.2	2.2	Human Rights	Moscow Helsinki Group	\$0	\$30		\$534	\$564		\$500	\$500
		<i>Corruption Prevention</i>									
7.2	2.2	Anti-Corruption: Accounting Chamber	Price Waterhouse	\$0	\$0	\$350	\$350	\$350		\$250	\$350
7.2	2.2	NGO Anti-Corruption	TBD	\$0	\$0	\$50	\$50	\$50		\$0	\$0
7.4		Civil Society		\$0	\$200		\$5,200	\$5,400		\$3,900	\$5,700
7.4	2.1	NGO Sector Support (Phase 2)	World Learning	\$0	\$0		\$2,900	\$2,900	\$200	\$1,800	\$3,000
7.4	2.1	Domestic Violence	TBD (Implementor & \$)	\$0	\$200		\$200	\$400		\$500	\$1,000
7.4	2.1	RFE NGO Support	ISAR	\$0	\$0		\$300	\$300	\$300	\$600	\$500
7.4	2.1	RII, Samara: Community Participation	NDI	\$0	\$0		\$300	\$300	\$300	\$0	\$200
7.4	2.1	Labor Union Support	TBD	\$0	\$0		\$1,400	\$1,400		\$1,000	\$1,000
7.4	2.1	Women's NGO support	Women's Consortium	\$0	\$0		\$100	\$100		\$0	\$0
7.5		Independent Media		\$2,500	\$2,087		\$1,900	\$6,487		\$1,980	\$2,600
7.5	2.1	Print Media	NPI/RAPIC	\$200	\$311		\$489	\$1,000	\$300	\$800	\$1,100
7.5	2.1	Broadcast Media	Internews	\$1,800	\$0		\$0	\$1,800	\$700	\$1,180	\$1,500
7.5	2.1	Media Crisis Assistance	Internews	\$0	\$489		\$1,411	\$1,900			
7.5	2.1	Media Crisis Assistance	NPI/RAPIC	\$0	\$900		\$0	\$900			
7.5	2.1	Media Crisis Assistance	IFES	\$500	\$0		\$0	\$500			
7.5	2.1	Media Crisis Assistance	TBD*	\$0	\$387		\$0	\$387			

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7.6	Partnerships			\$0	\$0		\$3,500	\$3,500		\$3,000	\$3,000
7.6	2.1	SPAN	IREX	\$0	\$0		\$3,500	\$3,500	\$700	\$3,000	\$3,000
7.8	Administrative, Other			\$1	\$140		\$429	\$570		\$620	\$620
7.8	2.1	Program management	PSCs	\$1	\$85		\$274	\$360		\$400	\$400
7.8	2.2	Program management	PSCs	\$0	\$55		\$155	\$210		\$220	\$220

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0008 - HOUSING				\$0	\$0	\$925	\$2,561	\$2,561	\$720	\$2,750	\$3,610
8.1		Market-based Housing Sector		\$0	\$0		\$1,350	\$1,350		\$1,000	\$1,650
8.1	3.2	Social service delivery systems	TBD	\$0	\$0	\$450	\$750	\$750	\$360	\$750	\$1,250
8.1	1.3	Housing Mortgage Lending	IFC	\$0	\$0	\$300	\$300	\$300		\$0	\$250
8.1	1.3	RII, RFE: Energy Efficiency	CENEf	\$0	\$0		\$150	\$150	\$150	\$125	\$75
8.1	1.3	RII, Samara: Energy Efficiency	CENEf	\$0	\$0		\$150	\$150	\$150	\$125	\$75
8.x		Land Markets		\$0	\$0		\$850	\$850		\$300	\$300
8.x	1.3	Real Estate Registration	Inst. for Urban Econ	\$0	\$0	\$175	\$350	\$350		\$300	\$300
8.x	1.3	Professional Development in the Real Estate Sector	EERPF	\$0	\$0		\$500	\$500	\$60	\$0	\$0
										\$1,100	\$1,300
	1.3	RII, Public Finance Follow-on	TBD							\$600	\$800
	1.3	RII, Samara: Small Cities Initiative	TBD							\$500	\$500
8.9		Administrative, Other		\$0	\$0		\$361	\$361		\$350	\$360
8.9	1.3	Program management	PSCs	\$0	\$0		\$361	\$361		\$350	\$360

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0009 - ECONOMIC RESTRUCTURING				\$250	\$253	\$5,750	\$11,410	\$11,913	\$950	\$7,300	\$9,850
9.1 Fiscal reform				\$250	\$0		\$5,750	\$6,000		\$2,500	\$3,000
9.1	1.4	Fiscal Reform	GSU	\$200	\$0	\$4,000	\$3,800	\$4,000	\$200	\$500	\$1,000
9.1	1.4	Institutional Strengthening	Gaidar Institute	\$50	\$0		\$950	\$1,000		\$1,000	\$1,000
9.1	1.4	Institutional Strengthening	Think Tanks	\$0	\$0		\$1,000	\$1,000		\$1,000	\$1,000
9.2 Financial Sector Reform				\$0	\$190		\$5,460	\$5,650		\$4,450	\$6,500
9.2	1.4	Bank Support Initiative	TBD	\$0	\$90	\$1,500	\$3,910	\$4,000		\$2,000	\$3,000
9.2	1.4	Financial/monetary system	FSVC	\$0	\$0	\$250	\$1,000	\$1,000	\$600	\$1,500	\$2,000
9.2	1.4	Int'l Accounting Standards	AmCham/ICAR	\$0	\$100		\$550	\$650	\$150	\$700	\$1,000
9.2	1.4	IAS (regional)	Carana							\$250	\$500
9.8 Administrative, Other				\$0	\$63		\$200	\$263		\$350	\$350
9.8	1.4	Program management	PSCs	\$0	\$63		\$200	\$263		\$350	\$350
0010		Eurasia Foundation		\$0	\$4,150		\$5,850	\$10,000	\$4,000	\$10,000	\$6,000
		Eurasia Grants	Eurasia	\$0	\$4,150		\$5,850	\$10,000	\$4,000	\$10,000	\$6,000

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0011 - ENTERPRISE FUNDS				\$0	\$0		\$12,000	\$12,000	\$4,000	\$40,000	\$30,000
11.1	1.3	Small & Micro Biz Development	EBRD	\$0	\$0		\$0	\$0			
11.1	4	Russian American Enterprise Funds	TUSRIF	\$0	\$0		\$12,000	\$12,000	\$4,000	\$40,000	\$30,000
0012 - NIS EXCHANGES AND TRAINING				\$0	\$58	\$250	\$1,041	\$1,099	\$200	\$1,300	\$2,000
12.3 Short-term Training				\$0	\$0		\$1,000	\$1,000		\$1,200	\$1,900
12.3	4	Training for Development	TBD/AED	\$0	\$0	\$250	\$1,000	\$1,000	\$200	\$1,200	\$1,900
12.8 Administration, Other				\$0	\$58		\$41	\$99		\$100	\$100
12.8	4	Program management	PSCs	\$0	\$58		\$41	\$99		\$100	\$100

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Proj/Comp	SO Number	Strategic Objective	IMPLEMENTER	95 no-year	FY 98 Carry-over	For GoRF (99 NOA)	FY 99 NOA	FY 99 Total Budget	FY 99 Total Budget RII	FY2000 NOA	FY2001 NOA
	1.2	Tax system reformed		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1.3	Accelerated dev of private enterprises		\$600	\$4,506	\$2,625	\$19,141	\$24,247	\$16,615	\$16,500	\$16,010
	1.4	Robust financial sector		\$250	\$253	\$5,750	\$11,410	\$11,913	\$950	\$7,300	\$9,850
	1.5	Restructured energy system		\$0	\$55	\$0	\$0	\$55	\$0	\$0	\$0
	1.6	Reductions in environmental pollution		\$1,500	\$1,045	\$1,000	\$5,951	\$8,496	\$2,450	\$6,750	\$7,800
	2.1	Increased participation of informed citizens		\$2,501	\$2,372	\$700	\$13,654	\$18,527	\$2,500	\$12,130	\$14,000
	2.2	Rule of law		\$0	\$85	\$944	\$2,933	\$3,018	\$100	\$4,320	\$4,220
	3.2	More effective social services		\$890	\$300	\$3,790	\$10,325	\$11,515	\$2,060	\$11,700	\$17,120
	4.0	Special initiatives		\$9	\$4,406	\$250	\$21,035	\$25,450	\$8,200	\$52,300	\$40,000
		TOTAL - INCLUDING ENT FUNDS AND EURASIA		\$5,750	\$13,022		\$84,449	\$103,221	\$32,875	\$111,000	\$109,000
		TOTAL - W/O ENT FUNDS AND EURASIA		\$5,750	\$8,872	\$15,059	\$66,599	\$81,221		\$61,000	\$73,000
SO 1.2 Tax system reformed				\$0	\$0		\$0	\$0		\$0	\$0
SO 1.3 Accelerated development of private enterprise				\$600	\$4,506	\$2,625	\$19,141	\$24,247	\$16,615	\$16,500	\$16,010
		<i>Real estate market development (IR 1.3.2)</i>									
8.x	1.3	Real Estate Registration	Inst. for Urban Econ	\$0	\$0	\$175	\$350	\$350		\$300	\$300
8.x	1.3	Professional Development in the Re	EERPF	\$0	\$0		\$500	\$500	\$60	\$0	\$0
		<i>Replicating models of modern management (IR 1.3.3)</i>									
8.1	1.3	Housing Mortgage Lending	IFC	\$0	\$0	\$300	\$300	\$300		\$0	\$250
8.1	1.3	RII, RFE: Energy Efficiency	CENef	\$0	\$0		\$150	\$150	\$150	\$125	\$75
8.1	1.3	RII, Samara: Energy Efficiency	CENef	\$0	\$0		\$150	\$150	\$150	\$125	\$75
	1.3	RII, Samara: Small Cities Initiative	TBD							\$500	\$500
	1.3	RII: Public Finance 2 sites	Booz, Allen & Hami	\$300	\$0	\$250	\$250	\$550	\$550	\$600	\$800

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<i>Proj/Comp</i>	<i>SO Number</i>	<i>Strategic Objective</i>	<i>IMPLEMENTER</i>	<i>95 no-year</i>	<i>FY 98 Carry-over</i>	<i>For GoRF (99 NOA)</i>	<i>FY 99 NOA</i>	<i>FY 99 Total Budget</i>	<i>FY 99 Total Budget RII</i>	<i>FY2000 NOA</i>	<i>FY2001 NOA</i>
		Non-Add									
6.4	1.3	Application of PRARI Lessons Lear	TBD	\$350	\$0		\$0	\$350		\$0	\$0
6.4	1.3	Business contacts facilitation	TBD	\$125	\$0		\$0	\$125		\$0	\$0
		<i>Sustainable business support network development (IR 1.3.4)</i>									
5.7	1.3	Entrepreneurial Business Services	RFP	\$0	\$0		\$4,850	\$4,850	\$1,750	\$5,200	\$0
5.7	1.3	Client-focussed Biz Volunteer Prog	CDC	\$0	\$0		\$175	\$175		\$0	\$0
5.7	1.3	Biz Support Instit Network Strength	IRIS	\$0	\$0		\$1,250	\$1,250	\$625	\$1,000	\$1,500
5.7	1.3	Small Business Annual Conference	CDC/BCC	\$0	\$250		\$0	\$250		\$0	\$0
5.7	1.3	Business Outreach Program	PC, GTN, USEA	\$0	\$0		\$500	\$500	\$500	\$500	\$1,000
5.7	1.3	Light Industry Support Center	CCI/RISE	\$0	\$0		\$100	\$100		\$0	\$0
5.7	1.3	Micro Credit Samara	FINCA	\$0	\$0		\$1,425	\$1,425	\$1,775	\$1,000	\$1,500
5.7	1.3	Micro Credit Sakhalin	TBD	\$0	\$0		\$1,500	\$1,500	\$1,000	\$1,250	\$1,500
5.7	1.3	Micro Credit Khabarovsk Expansion	Counterpart	\$0	\$0		\$300	\$300	\$300	\$250	\$250
5.7	1.3	Regional small business developme	UAA/ARC	\$0	\$197		\$803	\$1,000	\$1,000	\$1,000	\$1,500
5.7	1.3	Business practices	Junior Achievement	\$0	\$0		\$500	\$500		\$800	\$800
5.7	1.3	Training for Managers	Morozov	\$0	\$0		\$500	\$500	\$125	\$750	\$850
5.8	1.3	Development Credit Authority	TBD	\$0	\$3,714		\$197	\$3,911	\$3,911	\$0	\$0
5.8	1.3	RFE:Sakhalin Development Activity	ASWG/DCED	\$0	\$119		\$0	\$119	\$119	\$0	\$0
5.8	1.3	RI Trade and Small Business Fram	Carana	\$0	\$0	\$300	\$300	\$300	\$300	\$0	\$0
5.8	1.3	RII 4th Site	TBD	\$0	\$0	\$1,250	\$3,000	\$3,000	\$3,000	\$1,500	\$2,500
5.8	1.3	Samara RII: High Tech	Carana	\$300	\$0		\$0	\$300	\$300	\$0	\$0
5.8	1.3	Novgorod follow-up	TBD	\$0	\$0	\$350	\$1,000	\$1,000	\$1,000	\$500	\$1,500
11.1	1.3	Small & Micro Biz Development	EBRD	\$0	\$0		\$0	\$0		\$0	\$0
		<i>USAID program management</i>									
5.9	1.3	Program Management	PSCs, others	\$0	\$226		\$655	\$881		\$750	\$750
6.5	1.3	Program management	PSCs	\$0	\$0		\$25	\$25		\$0	\$0
8.9	1.3	Program management	PSCs	\$0	\$0		\$361	\$361		\$350	\$360

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99
As of April 16, 1999
BY SO

<i>Proj/Comp</i>	<i>SO Number</i>	<i>Strategic Objective</i>	<i>IMPLEMENTER</i>	<i>95 no-year</i>	<i>FY 98 Carry-over</i>	<i>For GoRF (99 NOA)</i>	<i>FY 99 NOA</i>	<i>FY 99 Total Budget</i>	<i>FY 99 Total Budget RII</i>	<i>FY2000 NOA</i>	<i>FY2001 NOA</i>
SO 1.4	A	robust and market supportive financial system		\$250	\$253	\$5,750	\$11,410	\$11,913	\$950	\$7,300	\$9,850
9.1	1.4	Fiscal Reform	GSU	\$200	\$0	\$4,000	\$3,800	\$4,000	\$200	\$500	\$1,000
9.1	1.4	Institutional Strengthening	Gaidar Institute	\$50	\$0		\$950	\$1,000		\$1,000	\$1,000
9.1	1.4	Institutional Strengthening	Think Tanks	\$0	\$0		\$1,000	\$1,000		\$1,000	\$1,000
9.2	1.4	Bank Support Initiative	TBD	\$0	\$90	\$1,500	\$3,910	\$4,000		\$2,000	\$3,000
9.2	1.4	Financial/monetary system	FSVC	\$0	\$0	\$250	\$1,000	\$1,000	\$600	\$1,500	\$2,000
9.2	1.4	Int'l Accounting Standards	AmCham/ICAR	\$0	\$100		\$550	\$650	\$150	\$700	\$1,000
9.2	1.4	IAS (regional)	Carana							\$250	\$500
9.8	1.4	Program management	PSCs	\$0	\$63		\$200	\$263		\$350	\$350
SO 1.5	A	more economically and environmentally sustainable energy		\$0	\$55		\$0	\$55		\$0	\$0
2.8	1.5	Program management	PSCs	\$0	\$55		\$0	\$55		\$0	\$0
SO 1.6	Increased capacity to deal with environmental pollution as a threat to			\$1,500	\$1,045	\$1,000	\$5,951	\$8,496	\$2,450	\$6,750	\$7,800
3.1	1.6	CFC Initiative	World Bank (W)	\$1,000	\$1,000	\$1,000	\$1,000	\$3,000		\$2,000	\$0
3.1	1.6	Replication of lessons learned (RO)	ISC	\$0	\$0		\$3,000	\$3,000	\$500	\$3,000	\$5,000
3.1	1.6	Eco Business Deveopment Far East	WWF	\$0	\$0		\$700	\$700	\$700	\$500	\$700
3.1	1.6	Forestry Management	USFS (W)	\$0	\$0		\$500	\$500	\$250	\$500	\$1,000
3.1	1.6	RII, RFE: Targetted Grants Program	ISC	\$0	\$0		\$500	\$500	\$500	\$450	\$750
3.1	1.6	Forest Fire Management	WWF	\$500	\$0		\$0	\$500	\$500	\$0	\$0
3.6	1.6	Program Management	Various	\$0	\$45		\$251	\$296		\$300	\$350

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99
As of April 16, 1999
BY SO

<i>Proj/Comp</i>	<i>SO Number</i>	<i>Strategic Objective</i>	<i>IMPLEMENTER</i>	<i>95 no-year</i>	<i>FY 98 Carry-over</i>	<i>For GoRF (99 NOA)</i>	<i>FY 99 NOA</i>	<i>FY 99 Total Budget</i>	<i>FY 99 Total Budget RII</i>	<i>FY2000 NOA</i>	<i>FY2001 NOA</i>
SO 2.1 Increased, better informed citizens' participation				\$2,501	\$2,372	\$700	\$13,654	\$18,527	\$2,500	\$12,130	\$14,000
		<i>Political process</i>									
7.1	2.1	Electoral Law Support	IFES	\$0	\$0	\$700	\$700	\$700		\$700	\$500
7.1	2.1	Political process/NGO support	IRI	\$0	\$0		\$1,000	\$1,000		\$1,000	\$850
7.3	2.1	Political process/local participation	NDI	\$0	\$0		\$1,000	\$1,000		\$1,000	\$850
7.3	2.1	Democratic Leader Training	MSPS	\$0	\$0		\$80	\$80		\$150	\$100
		<i>Civil Society/Local Governance/NGOs</i>									
7.4	2.1	NGO Sector Support (Phase 2)	World Learning	\$0	\$0		\$2,900	\$2,900	\$200	\$1,800	\$3,000
7.4	2.1	Domestic Violence	TBD (Implementor &	\$0	\$200		\$200	\$400		\$500	\$1,000
7.4	2.1	RFE NGO Support	ISAR	\$0	\$0		\$300	\$300	\$300	\$600	\$500
7.4	2.1	RII, Samara: Community Participati	NDI	\$0	\$0		\$300	\$300	\$300	\$0	\$200
7.4	2.1	Labor Union Support	TBD	\$0	\$0		\$1,400	\$1,400		\$1,000	\$1,000
7.4	2.1	Women's NGO support	Women's Consortiu	\$0	\$0		\$100	\$100		\$0	\$0
		<i>Independent media</i>									
7.5	2.1	Print Media	NPI/RAPIC	\$200	\$311		\$489	\$1,000	\$300	\$800	\$1,100
7.5	2.1	Broadcast Media	Internews	\$1,800	\$0		\$0	\$1,800	\$700	\$1,180	\$1,500
7.5	2.1	Media Crisis Assistance	Internews	\$0	\$489		\$1,411	\$1,900		\$0	\$0
7.5	2.1	Media Crisis Assistance	NPI/RAPIC	\$0	\$900	\$0	\$0	\$900		\$0	\$0
7.5	2.1	Media Crisis Assistance	IFES	\$500	\$0	\$0	\$0	\$500		\$0	\$0
7.5	2.1	Media Crisis Assistance	TBD*	\$0	\$387	\$0	\$0	\$387		\$0	\$0
		<i>Partnerships</i>									
7.6	2.1	SPAN	IREX	\$0	\$0		\$3,500	\$3,500	\$700	\$3,000	\$3,000
		<i>Administrative, Other</i>									
		Program management	PSCs	\$1	\$85		\$274	\$360		\$400	\$400
SO 2.2 Legal systems that better support democratic processes and marke				\$0	\$85	\$944	\$2,933	\$3,018	\$100	\$4,320	\$4,220
7.2	2.2	Judicial Reform	NJC/Chemonics	\$0	\$0	\$444	\$444	\$444		\$1,500	\$1,500
7.2	2.2	Legal Reform	ABA/CEELI	\$0	\$0	\$100	\$1,100	\$1,100	\$100	\$1,600	\$1,500
7.2	2.2	Human Rights	Moscow Helsinki Gr	\$0	\$30		\$534	\$564		\$500	\$500
7.2	2.2	Human Rights	Sakharov Center	\$0	\$0		\$300	\$300		\$250	\$150
7.2	2.2	Anti-Corruption: Accounting Chamb	Price Waterhouse	\$0	\$0	\$350	\$350	\$350		\$250	\$350
7.2	2.2	NGO Anti-Corruption	TBD	\$0	\$0	\$50	\$50	\$50		\$0	\$0
7.8	2.2	Program management	PSCs	\$0	\$55		\$155	\$210		\$220	\$220

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99
As of April 16, 1999
BY SO

<i>Proj/Comp</i>	<i>SO Number</i>	<i>Strategic Objective</i>	<i>IMPLEMENTER</i>	<i>95 no-year</i>	<i>FY 98 Carry-over</i>	<i>For GoRF (99 NOA)</i>	<i>FY 99 NOA</i>	<i>FY 99 Total Budget</i>	<i>FY 99 Total Budget RII</i>	<i>FY2000 NOA</i>	<i>FY2001 NOA</i>
SO 3.2 Improved effectiveness of selected social services and benefits				\$890	\$300	\$3,790	\$10,325	\$11,515	\$2,060	\$11,700	\$17,120
4.1	3.2	Medical/Hospital Partnerships	AIHA	\$0	\$0		\$3,000	\$3,000	\$1,500	\$3,000	\$4,000
4.1	3.2	HIV/AIDS Partnerships - AIDSmark	G-PSI	\$0	\$0		\$300	\$300		\$300	\$400
4.4	3.2	Quality Assurance1/ treatment	G-URC	\$10	\$290	\$320	\$400	\$700		\$400	\$400
4.4	3.2	Quality Assurance 2/ education	HHS/AHCPR	\$200	\$0	\$160	\$200	\$400		\$300	\$300
4.4	3.2	Legal Reform	BU	\$0	\$0	\$200	\$400	\$400	\$50	\$300	\$300
4.4	3.2	HIV/AIDS - Social marketing	G-PSI/ AIDSmark	\$0	\$0	\$560	\$700	\$700		\$1,300	\$2,000
4.4	3.2	Training materials	G-FHI/ AIDSINFOS	\$0	\$0		\$150	\$150		\$100	\$200
4.4	3.2	STDs Infection Control	HHS/CDC	\$0	\$0	\$300	\$300	\$300		\$200	\$300
4.4	3.2	TB control	TBD	\$680	\$0	\$800	\$1,250	\$1,930		\$1,600	\$2,600
4.4	3.2	TB control	HHS/CDC	\$0	\$0	\$400	\$500	\$500		\$1,000	\$2,000
4.4	3.2	Orphanage Support	TBD	\$0	\$0	\$100	\$500	\$500	\$150	\$500	\$800
4.5	3.2	WIN Strategy	Frontiers/John Hopk	\$0	\$0	\$500	\$1,500	\$1,500		\$1,500	\$2,000
8.1	3.2	Social service delivery systems	TBD	\$0	\$0	\$450	\$750	\$750	\$360	\$750	\$1,250
4.6	3.2	Program management	PSCs	\$0	\$10		\$375	\$385		\$450	\$570
SO 4 Miscellaneous				\$9	\$4,406	\$250	\$21,035	\$25,450	\$8,200	\$52,300	\$40,000
10	4.2	Eurasia Grants	Eurasia	\$0	\$4,150		\$5,850	\$10,000	\$4,000	\$10,000	\$6,000
1.2	4.2	PD & S								\$1,000	\$2,000
1.2	4.2	Y2K work	TBD	\$0	\$0		\$1,000	\$1,000		\$0	\$0
1.2	4.2	Evaluations/ Financial Management	Various	\$9	\$148		\$1,080	\$1,237		\$0	\$0
1.2	4.2	Taxation of Assistance Lawyer	TBD	\$0	\$0		\$64	\$64		\$0	\$0
1.3	4.2	Cross-Cutting	Lingva	\$0	\$50		\$0	\$50		\$0	\$0
11.1	4.1	Russian American Enterprise Funds	TUSRIF	\$0	\$0		\$12,000	\$12,000	\$4,000	\$40,000	\$30,000
12.3	4.2	Training for Development	TBD/AED	\$0	\$0	\$250	\$1,000	\$1,000	\$200	\$1,200	\$1,900
12.8	4.2	Program management	PSCs	\$0	\$58		\$41	\$99		\$100	\$100

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99

As of April 16, 1999

By S/NIS Categories

Activity	95 no-year	FY 98 Carry-over	For GoFR (99 NOA)	FY99 NOA	FY99 Total Budget	Total FY99 RII	FY2000 NOA	FY2001 NOA
1. Special Initiatives	\$9	\$198	\$0	\$2,144	\$2,351	\$0	\$1,000	\$2,000
2. Energy	\$0	\$55	\$0	\$300	\$355	\$300	\$250	\$150
3. Health	\$890	\$300	\$3,340	\$9,575	\$10,765	\$1,700	\$10,950	\$15,870
4. Trade Impediment Elimination	\$550	\$337	\$6,225	\$11,255	\$12,142	\$3,089	\$7,820	\$11,220
5. Training	\$0	\$287	\$1,850	\$8,174	\$8,461	\$1,425	\$7,700	\$9,910
6. IFI Loan Support	\$1,000	\$1,000	\$1,000	\$1,000	\$3,000	\$0	\$2,000	\$0
7. Small Business/ Micro Credit	\$2,800	\$6,277	\$1,500	\$28,127	\$37,204	\$18,411	\$54,030	\$42,400
8. Eurasia	\$0	\$4,150	\$0	\$5,850	\$10,000	\$4,000	\$10,000	\$6,000
9. Partnerships	\$0	\$58	\$444	\$3,985	\$4,043	\$700	\$4,600	\$4,600
10. Environment	\$500	\$45	\$0	\$4,951	\$5,496	\$2,450	\$4,750	\$7,800
11. Democractic Reform	\$1	\$315	\$700	\$9,088	\$9,404	\$800	\$7,900	\$9,050
TOTAL - INCLUDING ENT FUNDS AND EURASIA	\$5,750	\$13,022		\$84,449	\$103,221	\$32,875	\$111,000	\$109,000
TOTAL - W/O ENT FUNDS AND EURASIA	\$5,750	\$8,872	\$15,059	\$66,599	\$81,221		\$61,000	\$73,000

1. Special Initiatives

PD&S

PD & S

Y2K work

Evaluations/ Financial Management

Taxation of Assistance Lawyer

Transfer of SIG database

TBD

Various

TBD

Lingva

Subtotal:

2. Energy

RII, RFE: Energy Efficiency

RII, Samara: Energy Efficiency

Program management

CENEf

CENEf

Subtotal:

						\$1,000	\$2,000
\$0	\$0		\$1,000	\$1,000		\$0	\$0
\$9	\$148		\$1,080	\$1,237		\$0	\$0
\$0	\$0		\$64	\$64		\$0	\$0
\$0	\$50		\$0	\$50		\$0	\$0
\$9	\$198		\$2,144	\$2,351		\$1,000	\$2,000
\$0	\$0		\$150	\$150	\$150	\$125	\$75
\$0	\$0		\$150	\$150	\$150	\$125	\$75
\$0	\$55		\$0	\$55		\$0	\$0
\$0	\$55		\$300	\$355	\$300	\$250	\$150

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99

As of April 16, 1999

By S/NIS Categories

Activity		95 no-year	FY 98 Carry-over	For GoFR (99 NOA)	FY99 NOA	FY99 Total Budget	Total FY99 RII	FY2000 NOA	FY2001 NOA
3. Health									
Health Reform									
Quality Assurance1/ treatment	G-URC	\$10	\$290	\$320	\$400	\$700		\$400	\$400
Quality Assurance 2/ education	HHS/AHCPR	\$200	\$0	\$160	\$200	\$400		\$300	\$300
Legal Reform	BU	\$0	\$0	\$200	\$400	\$400	\$50	\$300	\$300
HIV/AIDS									
HIV/AIDS - Social marketing	G-PSI/ AIDS MARK	\$0	\$0	\$560	\$700	\$700		\$1,300	\$2,000
Training materials	G-FHI/ AIDSINFOSHARE	\$0	\$0		\$150	\$150		\$100	\$200
STDs Infection Control	HHS/CDC	\$0	\$0	\$300	\$300	\$300		\$200	\$300
TB control	TBD	\$680	\$0	\$800	\$1,250	\$1,930		\$1,600	\$2,600
TB control	HHS/CDC	\$0	\$0	\$400	\$500	\$500		\$1,000	\$2,000
Women's Reproductive Health									
WIN Strategy	Frontiers/John Hopkins	\$0	\$0	\$500	\$1,500	\$1,500	\$150	\$1,500	\$2,000
Orphanage Support									
Orphanage Support	TBD	\$0	\$0	\$100	\$500	\$500		\$500	\$800
Medical/Hospital Partnerships	AIHA	\$0	\$0		\$3,000	\$3,000	\$1,500	\$3,000	\$4,000
HIV/AIDS Partnerships - AIDSmark	G-PSI	\$0	\$0		\$300	\$300		\$300	\$400
Program management		\$0	\$10		\$375	\$385		\$450	\$570
	Subtotal:	\$890	\$300	\$3,340	\$9,575	\$10,765	\$1,700	\$10,950	\$15,870

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99

As of April 16, 1999

By S/NIS Categories

Activity		95 no-year	FY 98 Carry-over	For GoFR (99 NOA)	FY99 NOA	FY99 Total Budget	Total FY99 RII	FY2000 NOA	FY2001 NOA
4. Trade Impediment Elimination									
Fiscal Reform	GSU	\$200	\$0	\$4,000	\$3,800	\$4,000	\$200	\$500	\$1,000
Institutional Strengthening	Gaidar Institute	\$50	\$0		\$950	\$1,000		\$1,000	\$1,000
Institutional Strengthening	Think Tanks	\$0	\$0		\$1,000	\$1,000		\$1,000	\$1,000
Financial/monetary system	FSVC	\$0	\$0	\$250	\$1,000	\$1,000	\$600	\$1,500	\$2,000
Int'l Accounting Standards	AmCham/ICAR	\$0	\$100		\$550	\$650		\$700	\$1,000
IAS (regional)	Carana						\$150	\$250	\$500
RI Trade and Small Business Framework	Carana	\$0	\$0	\$300	\$300	\$300	\$300	\$0	\$0
RFE:Sakhalin Development Activity	ASWG/DCED	\$0	\$119		\$0	\$119	\$119	\$0	\$0
Samara RII: High Tech	Carana	\$300	\$0		\$0	\$300	\$300	\$0	\$0
Novgorod follow-up	TBD	\$0	\$0	\$350	\$1,000	\$1,000	\$1,000	\$500	\$1,500
Real Estate Registration	Inst. for Urban Econ	\$0	\$0	\$175	\$350	\$350		\$300	\$300
Professional Development in the Real Estate Sect	EERPF	\$0	\$0		\$500	\$500	\$60	\$0	\$0
Social service delivery systems	TBD	\$0	\$0	\$450	\$750	\$750	\$360	\$750	\$1,250
Housing Mortgage Lending	IFC	\$0	\$0	\$300	\$300	\$300		\$0	\$250
RII, Samara: Small Cities Initiative	TBD							\$500	\$500
Anti-Corruption: Accounting Chamber of the RF	Price Waterhouse	\$0	\$0	\$350	\$350	\$350		\$250	\$350
NGO Anti-Corruption	TBD	\$0	\$0	\$50	\$50	\$50		\$0	\$0
Program management	PSCs	\$0	\$55		\$155	\$210		\$220	\$220
Program management	PSCs	\$0	\$63		\$200	\$263		\$350	\$350
	Subtotal:	\$550	\$337	\$6,225	\$11,255	\$12,142	\$3,089	\$7,820	\$11,220

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99

As of April 16, 1999

By S/NIS Categories

Activity		95 no-year	FY 98 Carry-over	For GoFR (99 NOA)	FY99 NOA	FY99 Total Budget	Total FY99 RII	FY2000 NOA	FY2001 NOA
5. Training									
Bank Support Initiative	TBD	\$0	\$90	\$1,500	\$3,910	\$4,000		\$2,000	\$3,000
Training for Managers	Morozov	\$0	\$0		\$500	\$500	\$125	\$750	\$850
Regional small business development	UAA/ARC	\$0	\$197		\$803	\$1,000	\$1,000	\$1,000	\$1,500
Business practices	Junior Achievement	\$0	\$0		\$500	\$500		\$800	\$800
Training for Development	TBD/AED	\$0	\$0	\$250	\$1,000	\$1,000	\$200	\$1,200	\$1,900
Legal Reform	ABA/CEELI	\$0	\$0	\$100	\$1,100	\$1,100	\$100	\$1,600	\$1,500
Program management		\$0	\$0		\$361	\$361		\$350	\$360
	Subtotal:	\$0	\$287	\$1,850	\$8,174	\$8,461	\$1,425	\$7,700	\$9,910
6. IFI Loan Support									
CFC Initiative	World Bank (W)	\$1,000	\$1,000	\$1,000	\$1,000	\$3,000		\$2,000	\$0
	Subtotal:	\$1,000	\$1,000	\$1,000	\$1,000	\$3,000		\$2,000	\$0

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99

As of April 16, 1999

By S/NIS Categories

Activity		95 no-year	FY 98 Carry-over	For GoFR (99 NOA)	FY99 NOA	FY99 Total Budget	Total FY99 RII	FY2000 NOA	FY2001 NOA
7. Small Business/ Micro Credit									
Entrepreneurial Business Services	RFP	\$0	\$0		\$4,850	\$4,850	\$1,750	\$5,200	\$0
Client-focussed Biz Volunteer Prog/Bridge funding	CDC	\$0	\$0		\$175	\$175		\$0	\$0
Biz Support Instit Network Strength & Assessment	IRIS	\$0	\$0		\$1,250	\$1,250	\$625	\$1,000	\$1,500
Small Business Annual Conference/ Closeout	CDC/BCC	\$0	\$250		\$0	\$250		\$0	\$0
Business Outreach Program	PC, GTN, USEA	\$0	\$0		\$500	\$500	\$500	\$500	\$1,000
Light Industry Support Center	CCI/RISE	\$0	\$0		\$100	\$100		\$0	\$0
Micro Credit Samara	FINCA	\$0	\$0		\$1,425	\$1,425	\$1,775	\$1,000	\$1,500
Micro Credit Sakhalin	TBD	\$0	\$0		\$1,500	\$1,500	\$1,000	\$1,250	\$1,500
Micro Credit Khabarovsk Expansion	Counterpart	\$0	\$0		\$300	\$300	\$300	\$250	\$250
Development Credit Authority	TBD	\$0	\$3,714		\$197	\$3,911	\$3,911	\$0	\$0
RII 4th Site	TBD	\$0	\$0	\$1,250	\$3,000	\$3,000	\$3,000	\$1,500	\$2,500
RII: Public Finance 2 sites	Booz, Allen & Hamilton	\$300	\$0	\$250	\$250	\$550	\$550	\$600	\$800
Small & Micro Biz Development	EBRD	\$0	\$0		\$0	\$0		\$0	\$0
Russian American Enterprise Funds	TUSRIF	\$0	\$0		\$12,000	\$12,000	\$4,000	\$40,000	\$30,000
Print Media	NPI/RAPIC	\$200	\$311		\$489	\$1,000	\$300	\$800	\$1,100
Broadcast Media	Internews	\$1,800	\$0		\$0	\$1,800	\$700	\$1,180	\$1,500
Media Crisis Assistance	Internews	\$0	\$489		\$1,411	\$1,900		\$0	\$0
Media Crisis Assistance	NPI/RAPIC	\$0	\$900		\$0	\$900		\$0	\$0
Media Crisis Assistance	IFES	\$500	\$0		\$0	\$500		\$0	\$0
Media Crisis Assistance	TBD*	\$0	\$387		\$0	\$387		\$0	\$0
Program Management		\$0	\$226		\$655	\$881		\$750	\$750
Program management		\$0	\$0		\$25	\$25		\$0	\$0
Non-Add: From re-Programmed MOFSA Funds									
Application of PRARI Lessons Learned	TBD	\$350	\$0		\$0	\$350		\$0	\$0
Business contacts facilitation	TBD	\$125	\$0		\$0	\$125		\$0	\$0
Subtotal:		\$2,800	\$6,277	\$1,500	\$28,127	\$37,204	\$18,411	\$54,030	\$42,400

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99

As of April 16, 1999

By S/NIS Categories

Activity		95 no-year	FY 98 Carry-over	For GoFR (99 NOA)	FY99 NOA	FY99 Total Budget	Total FY99 RII	FY2000 NOA	FY2001 NOA
8. Eurasia									
Eurasia Grants	Eurasia	\$0	\$4,150		\$5,850	\$10,000	\$4,000	\$10,000	\$6,000
	Subtotal:	\$0	\$4,150		\$5,850	\$10,000	\$4,000	\$10,000	\$6,000
9. Partnerships									
Judicial Reform	NJC/Chemonics	\$0	\$0	\$444	\$444	\$444		\$1,500	\$1,500
SPAN	IREX	\$0	\$0		\$3,500	\$3,500	\$700	\$3,000	\$3,000
Program management		\$0	\$58		\$41	\$99		\$100	\$100
	Subtotal:	\$0	\$58	\$444	\$3,985	\$4,043	\$700	\$4,600	\$4,600
10. Environment									
Forestry Management	USFS (W)	\$0	\$0		\$500	\$500	\$250	\$500	\$1,000
Replication of lessons learned (ROLL)	ISC	\$0	\$0		\$3,000	\$3,000	\$500	\$3,000	\$5,000
Eco Business Deveopment Far East	WWF	\$0	\$0		\$700	\$700	\$700	\$500	\$700
RII, RFE: Targetted Grants Program	ISC	\$0	\$0		\$500	\$500	\$500	\$450	\$750
Forest Fire Management	WWF	\$500	\$0		\$0	\$500	\$500	\$0	\$0
Program Management		\$0	\$45		\$251	\$296		\$300	\$350
	Subtotal:	\$500	\$45	\$0	\$4,951	\$5,496	\$2,450	\$4,750	\$7,800

USAID/RUSSIA BUDGET PLANNING MATRIX FOR FY 99

As of April 16, 1999

By S/NIS Categories

Activity		95 no-year	FY 98 Carry-over	For GoFR (99 NOA)	FY99 NOA	FY99 Total Budget	Total FY99 RII	FY2000 NOA	FY2001 NOA
11. Democratic Reform									
Electoral Law Support	IFES	\$0	\$0	\$700	\$700	\$700		\$700	\$500
Political process/NGO support	IRI	\$0	\$0		\$1,000	\$1,000		\$1,000	\$850
Political process/local participation	NDI	\$0	\$0		\$1,000	\$1,000		\$1,000	\$850
Democratic Leader Training	MSPS	\$0	\$0		\$80	\$80		\$150	\$100
NGO Sector Support (Phase 2)	World Learning	\$0	\$0		\$2,900	\$2,900	\$200	\$1,800	\$3,000
Domestic Violence	TBD (Implementor & \$)	\$0	\$200		\$200	\$400		\$500	\$1,000
RFE NGO Support	ISAR	\$0	\$0		\$300	\$300	\$300	\$600	\$500
RII, Samara: Community Participation	NDI	\$0	\$0		\$300	\$300	\$300	\$0	\$200
Women's NGO support	Women's Consortium	\$0	\$0		\$100	\$100		\$0	\$0
Labor Union Support	TBD	\$0	\$0		\$1,400	\$1,400		\$1,000	\$1,000
Human Rights	Moscow Helsinki Group	\$0	\$30		\$534	\$564		\$500	\$500
Human Rights	Sakharov Center	\$0	\$0		\$300	\$300		\$250	\$150
Program management		\$1	\$85		\$274	\$360		\$400	\$400
	Subtotal:	\$1	\$315	\$700	\$9,088	\$9,404	\$800	\$7,900	\$9,050

F. Workforce and Operating Expense Narrative and Tables

Introduction

Total projected operating costs for target as well as request levels are estimated at \$5.7 million for FY 99 and \$5.8 million in FYs 2000, and 2001. This is only slightly more than the actual amount \$5.47 million obligated in FY 1998. We feel we are able to maintain comparable OE levels for the three years of this submission primarily due to the relatively constant, albeit decreasing, personnel levels and related support costs. Total OE personnel decreases from 86 in FY 98 to 77 in FY 2000.

Analysis

USPSC salaries show a marked decrease from FY 98; down from \$421k to an average for FY 99/00/01 of \$144k. Two FY 98 positions, although incurring cost for most of the year, were eliminated near the end of the year. In addition, forwarding funding of two positions plus funding for repatriation of one of the positions in FY98 resulted in costs being skewed to the high side.

Although originally anticipated in FY 98, an FSN wage increase and increase in social benefits was rescheduled for the third quarter of FY 99. This, somewhat offset by staff reductions, resulted in increases from FY 98 to subsequent years. FY 2000 and 2001 reported further increases for salaries being offset by staff reductions of three people per year. However, the greatest impact of the new FSN salary/benefit package has been in the area of social benefits. The mission had previously incurred only insurance costs; we now project them, based on a 39 percent rate, to rise from \$80 thousand in FY 98 to \$409 thousand in FY 99 and to \$549 thousand in FY 2001.

The reduction of the USDH level from 18 in FY 99 to 17 in FY 2000/2001 and other changes in the family size mix of direct hires was reflected in considerable fluctuations in Educational Benefits between the three fiscal years of this R4 submission. At an average cost of \$14,500 per child, it does not require much of a change in mix to affect total costs from one year to the next.

General inflation plus an influx of staff in FY 99 results in an increase of \$106 thousand over FY 98 for residential rent. However, costs in FYs 2000/2001 decrease from \$1,366 thousand in FY 99 to \$1,017 thousand in FY 2001. In FY 2000, we plan to join the ICASS housing pool. The savings generated in residential rents will, however, significantly increase our ICASS costs.

Telephone costs have been reduced to \$50 k in FY 99/2000/2001 from \$85 thousand in FY98. The reduction is attributed to more stringent controls over usage and a general lowering of telephone charges.

ICASS charges report a steady increase from FY 98 through FY 2001; rising from \$855 thousand in FY 98 to \$937 thousand (FY 99), \$1,184 thousand (FY 2000) and \$1,313

thousand (FY 2001). In addition to general inflationary pressures, the increase is attributed to our joining the ICASS housing pool in FY 2000 and to the same increased FSN salary costs discussed earlier in this narrative. As we rely more on the government owned housing made available for housing pool members, we can expect to lessen the impact of general increases in ICASS costs.

Workforce Tables

Org: <u>USAID/Russia</u> End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 1999 Estimate	SO 1.3	SO 1.4	SO 1.6	SO 2.1	SO 2.2	SO 3.2	SO 4									
OE Funded: 1/																
U.S. Direct Hire	4	1		1	0.5	1.5	0.5	8.5	3.5	2	1	2	1		9.5	18
Other U.S. Citizens								0		1	2				3	3
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1				1		3	0	14	37	1	2	9	63	66
Subtotal	5	2	0	1	0.5	2.5	0.5	11.5	3.5	17	40	3	3	9	75.5	87
Program Funded 1/																
U.S. Citizens	3	2.5	1.5	3	1	2	0.5	13.5	1.5					1	2.5	16
FSNs/TCNs	10.5	4.5	3.5	5	1.5	7	4	36		5	3			2	10	46
Subtotal	13.5	7	5	8	2.5	9	4.5	49.5	1.5	5	3			3	12.5	62
Total Direct Workforce	18.5	9	5	9	3	11.5	5	61	5	22	43	3	3	12	88	149
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	18.5	9	5	9	3	11.5	5	61	5	22	43	3	3	12	88	149

Workforce Tables

	SO 1.3	SO 1.4	SO 1.6	SO 2.1	SO 2.2	SO 3.2	SO 4	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2000 Target																
OE Funded: 1/																
U.S. Direct Hire	3.5	1		1	1	0.5	0.5	7.5	4.5	2	1	1	1		9.5	17
Other U.S. Citizens								0		2	1				3	3
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1				1		3	0	13	31	1	2	9	56	59
Subtotal	4.5	2	0	1	1	1.5	0.5	10.5	4.5	17	33	2	3	9	68.5	79
Program Funded 1/																
U.S. Citizens	1.5	2.5	1.5	3	1	2.5		12	2					1	3	15
FSNs/TCNs	9.5	5.5	3.5	5	1.5	7	4	36		5	4			1	10	46
Subtotal	11	8	5	8	2.5	9.5	4	48	2	5	4			2	13	61
Total Direct Workforce	15.5	10	5	9	3.5	11	4.5	58.5	6.5	22	37	2	3	11	81.5	140
TAACS								0							0	0
Fellows								0							0	0
IDIs						1		1			1				1	2
Subtotal	0	0	0	0	0	1	0	1	0	0	1	0	0	0	1	2
TOTAL WORKFORCE	15.5	10	5	9	3.5	12	4.5	59.5	6.5	22	38	2	3	11	82.5	142

FY 2000 Request																
OE Funded: 1/																
U.S. Direct Hire	3.5	1		1	1	0.5	0.5	7.5	4.5	2	1	1	1		9.5	17
Other U.S. Citizens								0		2	1				3	3
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1				1		3		13	31	1	2	9	56	59
Subtotal	4.5	2	0	1	1	1.5	0.5	10.5	4.5	17	33	2	3	9	68.5	79
Program Funded 1/																
U.S. Citizens	1.5	2.5	1.5	3	1	2.5		12	2					1	3	15
FSNs/TCNs	9.5	5.5	3.5	5	1.5	7	4	36		5	4			1	10	46
Subtotal	11	8	5	8	2.5	9.5	4	48	2	5	4			2	13	61
Total Direct Workforce	15.5	10	5	9	3.5	11	4.5	58.5	6.5	22	37	2	3	11	81.5	140
TAACS								0							0	0
Fellows								0							0	0
IDIs						1		1			1				1	2
Subtotal	0	0	0	0	0	1	0	1	0	0	1	0	0	0	1	2
TOTAL WORKFORCE	15.5	10	5	9	3.5	12	4.5	59.5	6.5	22	38	2	3	11	82.5	142

Workforce Tables

Org: <u>USAID/Russia</u> End of year On-Board								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2001 Target	SO 1.3	SO 1.4	SO 1.6	SO 2.1	SO 2.2	SO 3.2	SO 4									
OE Funded: 1/																
U.S. Direct Hire	2.5	1		1	1	1.5	0.5	7.5	4.5	2	1	1	1		9.5	17
Other U.S. Citizens								0		2	1				3	3
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1				1		3	0	13	28	1	2	9	53	56
Subtotal	3.5	2	0	1	1	2.5	0.5	10.5	4.5	17	30	2	3	9	65.5	76
Program Funded 1/																
U.S. Citizens	1.5	2.5	1.5	3	1	2.5		12	2					1	3	15
FSNs/TCNs	9.5	5.5	3.5	5	1.5	7	3	35		5	4			1	10	45
Subtotal	11	8	5	8	2.5	9.5	3	47	2	5	4			2	13	60
Total Direct Workforce	14.5	10	5	9	3.5	12	3.5	57.5	6.5	22	34	2	3	11	78.5	136
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							1	1
Subtotal	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1
TOTAL WORKFORCE	14.5	10	5	9	3.5	12	3.5	57.5	6.5	22	35	2	3	11	79.5	137

FY 2001 Request																
OE Funded: 1/																
U.S. Direct Hire	2.5	1		1	1	1.5	0.5	7.5	4.5	2	1	1	1		9.5	17
Other U.S. Citizens								0		2	1				3	3
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1				1		3	0	13	28	1	2	9	53	56
Subtotal	3.5	2	0	1	1	2.5	0.5	10.5	4.5	17	30	2	3	9	65.5	76
Program Funded 1/																
U.S. Citizens	1.5	2.5	1.5	3	1	2.5		12	2					1	3	15
FSNs/TCNs	9.5	5.5	3.5	5	1.5	7	3	35		5	4			1	10	45
Subtotal	11	8	5	8	2.5	9.5	3	47	2	5	4			2	13	60
Total Direct Workforce	14.5	10	5	9	3.5	12	3.5	57.5	6.5	22	34	2	3	11	78.5	136
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							1	1
Subtotal	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1
TOTAL WORKFORCE	14.5	10	5	9	3.5	12	3.5	57.5	6.5	22	35	2	3	11	79.5	137

Workforce

MISSION : **USAID/Russia**

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	NO. OF USDH EMPLOYEES IN BACKSTOP FY 1999	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2000	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2001	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2002
01 SMG	2	2	2	2
02 Program Officer	2	2	2	2
03 EXO	1	1	1	1
04 Controller	2	2	2	2
05/06/07 Secretary				
10 Agriculture	1			
11 Economics	1	1	1	1
12 GDO	2	2	2	2
12 Democracy	1	1	1	1
14 Rural Development				
15 Food for Peace				
21 Private Enterprise	3	3	2	2
25 Engineering				
40 Environment				
50 Health/Pop.	1	1	1	1
60 Education				
75 Physical Sciences				
85 Legal	1	1	1	1
92 Commodity Mgt				
93 Contract Mgt	2	1	1	1
94 PDO		1	1	1
95 IDI	2	1		
Other*				
TOTAL	21	19	17	17

Please e-mail this worksheet
in either Lotus or Excel to:
Maribeth Zankowski
@hr.ppim@aidw
as well as include it with
your R4 submission.

*please list occupations covered by other if there are any

Operating Expenses

Org. Title:		Overseas Mission Budgets														
Org. No:		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0			0			0
11.5	FNDH			0			0			0			0			0
	Subtotal OC 11.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	132.23		132.23	146.78		146.78	146.78		146.78	154.14		154.14	154.14		154.14
11.8	FN PSC Salaries	1,142.67		1,142.67	1,220.39		1,220.39	1,220.39		1,220.39	1,253.39		1,253.39	1,253.39		1,253.39
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Subtotal OC 11.8	1,274.90	0.00	1,274.90	1,367.17	0.00	1,367.17	1,367.17	0.00	1,367.17	1,407.53	0.00	1,407.53	1,407.53	0.00	1,407.53
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	255.30		255.30	219.60		219.60	219.60		219.60	267.10		267.10	267.10		267.10
12.1	Cost of Living Allowances	114.02		114.02	113.34		113.34	113.34		113.34	96.86		96.86	96.86		96.86
12.1	Home Service Transfer Allowances	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
12.1	Quarters Allowances	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
12.1	Other Misc. USDH Benefits	13.98		13.98	12.00		12.00	12.00		12.00	6.00		6.00	6.00		6.00
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
12.1	Other FNDH Benefits	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
12.1	US PSC Benefits	31.60		31.60	33.26		33.26	33.26		33.26	33.52		33.52	33.52		33.52
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
12.1	Other FN PSC Benefits	408.86		408.86	536.29		536.29	536.29		536.29	549.06		549.06	549.06		549.06
12.1	IPA/Detail-In/PASA/RSSA Benefits	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Subtotal OC 12.1	823.76	0.00	823.76	914.49	0.00	914.49	914.49	0.00	914.49	952.54	0.00	952.54	952.54	0.00	952.54
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
13.0	Other Benefits for Former Personnel - FNDH	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
13.0	Other Benefits for Former Personnel - FN PSCs	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Subtotal OC 13.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

Operating Expenses

Org. Title:			Overseas Mission Budgets														
Org. No: 118			FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Post Assignment Travel - to field		9.00		9.00	9.60		9.60	9.60		9.60	4.80		4.80	4.80		4.80
21.0	Assignment to Washington Travel		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.0	Home Leave Travel		19.20		19.20	17.70		17.70	17.70		17.70	26.70		26.70	26.70		26.70
21.0	R & R Travel		36.30		36.30	30.80		30.80	30.80		30.80	20.90		20.90	20.90		20.90
21.0	Education Travel		10.40		10.40	8.20		8.20	8.20		8.20	4.40		4.40	4.40		4.40
21.0	Evacuation Travel		45.00		45.00	45.00		45.00	45.00		45.00	45.00		45.00	45.00		45.00
21.0	Retirement Travel		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.0	Pre-Employment Invitational Travel		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.0	Other Mandatory/Statutory Travel		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.0	Operational Travel		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel		53.00		53.00	53.00		53.00	53.00		53.00	53.00		53.00	53.00		53.00
21.0	Site Visits - Mission Personnel		60.00		60.00	60.00		60.00	60.00		60.00	60.00		60.00	60.00		60.00
21.0	Conferences/Seminars/Meetings/Retreats		55.00		55.00	55.00		55.00	55.00		55.00	55.00		55.00	55.00		55.00
21.0	Assessment Travel		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.0	Impact Evaluation Travel		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.0	Disaster Travel (to respond to specific disasters)		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.0	Recruitment Travel		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.0	Other Operational Travel		20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00
Subtotal OC 21.0			327.90	0.00	327.90	319.30	0.00	319.30	319.30	0.00	319.30	309.80	0.00	309.80	309.80	0.00	309.80
22.0	Transportation of things		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight		110.00		110.00	80.00		80.00	80.00		80.00	40.00		40.00	40.00		40.00
22.0	Home Leave Freight		78.50		78.50	56.00		56.00	56.00		56.00	46.00		46.00	46.00		46.00
22.0	Retirement Freight		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
22.0	Transportation/Freight for Office Furniture/Equip.		31.35		31.35	30.75		30.75	30.75		30.75	29.75		29.75	29.75		29.75
22.0	Transportation/Freight for Res. Furniture/Equip.		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal OC 22.0			219.85	0.00	219.85	166.75	0.00	166.75	166.75	0.00	166.75	115.75	0.00	115.75	115.75	0.00	115.75
23.2	Rental payments to others		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
23.2	Rental Payments to Others - Warehouse Space		10.40		10.40	41.40		41.40	41.40		41.40	41.40		41.40	41.40		41.40
23.2	Rental Payments to Others - Residences		1,485.00		1,485.00	1,136.00		1,136.00	1,136.00		1,136.00	980.00		980.00	980.00		980.00
Subtotal OC 23.2			1,495.40	0.00	1,495.40	1,177.40	0.00	1,177.40	1,177.40	0.00	1,177.40	1,021.40	0.00	1,021.40	1,021.40	0.00	1,021.40
23.3	Communications, utilities, and miscellaneous charges		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities		13.80		13.80	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
23.3	Residential Utilities		16.40		16.40	12.80		12.80	12.80		12.80	9.20		9.20	9.20		9.20
23.3	Telephone Costs		50.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00
23.3	ADP Software Leases		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
23.3	ADP Hardware Lease		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
23.3	Commercial Time Sharing		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
23.3	Postal Fees (Other than APO Mail)		0.10		0.10	0.10		0.10	0.10		0.10	0.10		0.10	0.10		0.10
23.3	Other Mail Service Costs		1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
23.3	Courier Services		10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
Subtotal OC 23.3			91.30	0.00	91.30	83.90	0.00	83.90	83.90	0.00	83.90	80.30	0.00	80.30	80.30	0.00	80.30
24.0	Printing and Reproduction		8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
Subtotal OC 24.0			8.00	0.00	8.00	8.00	0.00	8.00	8.00		8.00	8.00	0.00	8.00	8.00	0.00	8.00
						0.00		0.00	0.00		0.00						

Operating Expenses

Org. Title:		Overseas Mission Budgets														
Org. No:		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.1	Management & Professional Support Services	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.1	Engineering & Technical Services	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Subtotal OC 25.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.2	Residential Security Guard Services	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.2	Official Residential Expenses	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.2	Representation Allowances	2.40		2.40	2.40		2.40	2.40		2.40	2.40		2.40	2.40		2.40
25.2	Non-Federal Audits	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.2	Grievances/Investigations	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.2	Insurance and Vehicle Registration Fees	4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00
25.2	Vehicle Rental	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.2	Manpower Contracts	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
25.2	Records Declassification & Other Records Services	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.2	Recruiting activities	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
25.2	Penalty Interest Payments	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
25.2	Other Miscellaneous Services	82.39		82.39	80.00		80.00	80.00		80.00	120.00		120.00	120.00		120.00
25.2	Staff training contracts	50.00		50.00	45.00		45.00	45.00		45.00	45.00		45.00	45.00		45.00
25.2	ADP related contracts	24.50		24.50	24.50		24.50	24.50		24.50	24.50		24.50	24.50		24.50
	Subtotal OC 25.2	170.29	0.00	170.29	162.90	0.00	162.90	162.90	0.00	162.90	202.90	0.00	202.90	202.90	0.00	202.90
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	936.70		936.70	1,183.50		1,183.50	1,183.50		1,183.50	1,312.70		1,312.70	1,312.70		1,312.70
25.3	All Other Services from Other Gov't. accounts	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Subtotal OC 25.3	936.70	0.00	936.70	1,183.50	0.00	1,183.50	1,183.50	0.00	1,183.50	1,312.70	0.00	1,312.70	1,312.70	0.00	1,312.70
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.4	Residential Building Maintenance	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
	Subtotal OC 25.4	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.7	Storage Services	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
25.7	Office Furniture/Equip. Repair and Maintenance	19.40		19.40	19.40		19.40	19.40		19.40	19.40		19.40	19.40		19.40
25.7	Vehicle Repair and Maintenance	25.00		25.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00
25.7	Residential Furniture/Equip. Repair and Maintenance	0.50		0.50	0.50		0.50	0.50		0.50	0.50		0.50	0.50		0.50
	Subtotal OC 25.7	44.90	0.00	44.90	39.90	0.00	39.90	39.90	0.00	39.90	39.90	0.00	39.90	39.90	0.00	39.90
25.8	Subsistence & spt. of persons (by contract or Gov't.)	0.00		0.00			0.00			0.00			0.00			0.00
	Subtotal OC 25.8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26.0	Supplies and materials	110.00		110.00	139.69		139.69	139.69		139.69	158.18		158.18	158.18		158.18
	Subtotal OC 26.0	110.00	0.00	110.00	139.69	0.00	139.69	139.69	0.00	139.69	158.18	0.00	158.18	158.18	0.00	158.18

Operating Expenses

Org. Title: USAID/Moscow		Overseas Mission Budgets														
Org. No: 118		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
31.0	Purchase of Office Furniture/Equip.	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
31.0	Purchase of Vehicles	56.00		56.00	56.00		56.00	56.00		56.00	30.00		30.00	30.00		30.00
31.0	Purchase of Printing/Graphics Equipment	0.00		0.00	40.00		40.00	40.00		40.00	20.00		20.00	20.00		20.00
31.0	ADP Hardware purchases	75.00		75.00	75.00		75.00	75.00		75.00	75.00		75.00	75.00		75.00
31.0	ADP Software purchases	50.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00
	Subtotal OC 31.0	187.00	0.00	187.00	227.00	0.00	227.00	227.00	0.00	227.00	181.00	0.00	181.00	181.00	0.00	181.00
					0.00											
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)	0.00		0.00			0.00			0.00			0.00			0.00
32.0	Purchase of fixed equipment for buildings	0.00		0.00			0.00			0.00			0.00			0.00
32.0	Building Renovations/Alterations - Office	0.00		0.00			0.00			0.00			0.00			0.00
32.0	Building Renovations/Alterations - Residential	0.00		0.00			0.00			0.00			0.00			0.00
	Subtotal OC 32.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42.0	Claims and indemnities			0.00			0.00			0.00			0.00			0.00
	Subtotal OC 42.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BUDGET		5,700.00	0.00	5,700.00	5,800.00	0.00	5,800.00	5,800.00	0.00	5,800.00	5,800.00	0.00	5,800.00	5,800.00		5,800.00
Additional Mandatory Information																
Dollars Used for Local Currency Purchases																
Exchange Rate Used in Computations																
**	If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund. On that form, OE funded deposits must equal:			0.00			0.00			0.00			0.00			0.00

Controller Operations

Org. Title: USAID/Russia OFM		Cost of Controllers Operations														
Org. No: 118		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.10	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.10	Base Pay & pymt. for annual leave balances - FNDH			0.00			0.00			0.00			0.00			0.00
	Subtotal OC 11.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.30	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.30	Base Pay & pymt. for annual leave balances - FNDH			0.00			0.00			0.00			0.00			0.00
	Subtotal OC 11.3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.50	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.50	USDH	0.00		0.00	0.00		0.00			0.00			0.00			0.00
11.50	FNDH	0.00		0.00	0.00		0.00			0.00			0.00			0.00
	Subtotal OC 11.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.80	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.80	USPSC Salaries	83.96		83.96	86.19		86.19	86.19		86.19	84.21		84.21	84.21		84.21
11.80	FN PSC Salaries	234.22		234.22	239.94		239.94	239.94		239.94	245.68		245.68	245.68		245.68
11.80	IPA/Details-In/PASAs/RSSAs Salaries			0.00			0.00			0.00			0.00			0.00
	Subtotal OC 11.8	318.18	0.00	318.18	326.13	0.00	326.13	326.13	0.00	326.13	329.89	0.00	329.89	329.89	0.00	329.89
12.10	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.10	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.10	Educational Allowances	63.80		63.80	31.00		31.00	31.00		31.00	31.00		31.00	31.00		31.00
12.10	Cost of Living Allowances	13.78		13.78	13.45		13.45	13.45		13.45	12.38		12.38	12.38		12.38
12.10		0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
12.10	Quarters Allowances	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
12.10	Other Misc. USDH Benefits	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
12.10	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.10	** Payments to FSN Voluntary Separation Fund - FNDH	0.00		0.00			0.00			0.00			0.00			0.00
12.10	Other FNDH Benefits	0.00		0.00			0.00			0.00			0.00			0.00
12.10	US PSC Benefits	27.80		27.80	26.02		26.02	26.02		26.02	28.17		28.17	28.17		28.17
12.10	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.10	** Payments to the FSN Voluntary Separation Fund - FN PSC	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
12.10	Other FN PSC Benefits	90.17		90.17	92.38		92.38	92.38		92.38	94.59		94.59	94.59		94.59
12.10	IPA/Detail-In/PASA/RSSA Benefits	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
	Subtotal OC 12.1	195.55	0.00	195.55	162.85	0.00	162.85	162.85	0.00	162.85	166.14	0.00	166.14	166.14	0.00	166.14
13.00	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.00	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.00	Severance Payments for FNDH	0.00		0.00			0.00			0.00			0.00	0.00		0.00
13.00	Other Benefits for Former Personnel - FNDH	0.00		0.00			0.00			0.00			0.00	0.00		0.00
13.00	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.00	Severance Payments for FN PSCs	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
13.00	Other Benefits for Former Personnel - FN PSCs	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00

Controller Operations

Org. Title: USAID/Russia OFM Org. No: 118 OC		Cost of Controllers Operations														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 13.0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.00	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.00	Training Travel	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
21.00	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.00	Post Assignment Travel - to field	0.00		0.00	3.00		3.00	3.00		3.00	0.00		0.00	0.00		0.00
21.00	Assignment to Washington Travel	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.00	Home Leave Travel	3.00		3.00	0.00		0.00	0.00		0.00	3.00		3.00	3.00		3.00
21.00	R & R Travel	8.80		8.80	2.20		2.20	2.20		2.20	4.40		4.40	4.40		4.40
21.00	Education Travel	3.75		3.75	3.75		3.75	3.75		3.75	0.00		0.00	0.00		0.00
21.00	Evacuation Travel	6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00
21.00	Retirement Travel	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.00	Pre-Employment Invitational Travel	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.00	Other Mandatory/Statutory Travel	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.00	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.00	Site Visits - Headquarters Personnel	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.00	Site Visits - Mission Personnel	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
21.00	Conferences/Seminars/Meetings/Retreats	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
21.00	Assessment Travel	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.00	Impact Evaluation Travel	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.00	Disaster Travel (to respond to specific disasters)	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.00	Recruitment Travel	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
21.00	Other Operational Travel	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Subtotal OC 21.0		38.55	0.00	38.55	31.95	0.00	31.95	31.95	0.00	31.95	30.40		30.40	30.40	0.00	30.40
22.00	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.00	Post assignment freight	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
22.00	Home Leave Freight	5.00		5.00	0.00		0.00	0.00		0.00	5.00		5.00	5.00		5.00
22.00	Retirement Freight	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
22.00	Transportation/Freight for Office Furniture/Equip.	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
22.00	Transportation/Freight for Res. Furniture/Equip.	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Subtotal OC 22.0		5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00
23.20	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.20	Rental Payments to Others - Office Space	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
23.20	Rental Payments to Others - Warehouse Space	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
23.20	Rental Payments to Others - Residences	205.70		205.70	160.00		160.00	160.00		160.00	110.00		110.00	110.00		110.00
Subtotal OC 23.2		205.70	0.00	205.70	160.00	0.00	160.00	160.00	0.00	160.00	110.00	0.00	110.00	110.00	0.00	110.00
23.30	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.30	Office Utilities	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
23.30	Residential Utilities	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
23.30	Telephone Costs	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
23.30	ADP Software Leases	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00

Controller Operations

Org. Title: USAID/Russia OFM Org. No: 118 OC		Cost of Controllers Operations														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
23.30	ADP Hardware Lease	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
23.30	Commercial Time Sharing	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
23.30	Postal Fees (Other than APO Mail)	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
23.30	Other Mail Service Costs	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
23.30	Courier Services	2.00		2.00	2.00		2.00		2.00	2.00		2.00		2.00		2.00
	Subtotal OC 23.3	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
24.00	Printing and Reproduction	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
	Subtotal OC 24.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.10	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.10	Studies, Analyses, & Evaluations	0.00		0.00			0.00			0.00			0.00			0.00
25.10	Management & Professional Support Services	0.00		0.00			0.00			0.00			0.00			0.00
25.10	Engineering & Technical Services	0.00		0.00			0.00			0.00			0.00			0.00
	Subtotal OC 25.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.20	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.20	Office Security Guards	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Residential Security Guard Services	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Official Residential Expenses	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Representation Allowances	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Non-Federal Audits	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Grievances/Investigations	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Insurance and Vehicle Registration Fees	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Vehicle Rental	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Manpower Contracts	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Records Declassification & Other Records Services	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Recruiting activities	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Penalty Interest Payments	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Other Miscellaneous Services	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	Staff training contracts	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.20	ADP related contracts	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
	Subtotal OC 25.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.30	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.30	ICASS			0.00			0.00			0.00			0.00			0.00
25.30	All Other Services from Other Gov't. accounts			0.00			0.00			0.00			0.00			0.00
	Subtotal OC 25.3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.40	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.40	Office building Maintenance	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
25.40	Residential Building Maintenance	0.00		0.00	0.00		0.00		0.00	0.00		0.00		0.00		0.00
	Subtotal OC 25.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Controller Operations

Org. Title: USAID/Russia OFM Org. No: 118 OC		Cost of Controllers Operations														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.70	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.70	ADP and telephone operation and maintenance costs	0.00		0.00			0.00			0.00			0.00			0.00
25.70	Storage Services	0.00		0.00			0.00			0.00			0.00			0.00
25.70	Office Furniture/Equip. Repair and Maintenance	0.00		0.00			0.00			0.00			0.00			0.00
25.70	Vehicle Repair and Maintenance	0.00		0.00			0.00			0.00			0.00			0.00
25.70	Residential Furniture/Equip. Repair and Maintenance	0.00		0.00			0.00			0.00			0.00			0.00
	Subtotal OC 25.7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.80	Substance & spt. of persons (by contract or Gov't.)	0.00		0.00			0.00			0.00			0.00			0.00
	Subtotal OC 25.8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26.00	Supplies and materials	0.00		0.00			0.00			0.00			0.00			0.00
	Subtotal OC 26.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31.00	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.00	Purchase of Residential Furniture/Equip.	0.00		0.00			0.00			0.00			0.00			0.00
31.00	Purchase of Office Furniture/Equip.	0.00		0.00			0.00			0.00			0.00			0.00
31.00	Purchase of Vehicles	0.00		0.00			0.00			0.00			0.00			0.00
31.00	Purchase of Printing/Graphics Equipment	0.00		0.00			0.00			0.00			0.00			0.00
31.00	ADP Hardware purchases	0.00		0.00			0.00			0.00			0.00			0.00
31.00	ADP Software purchases	0.00		0.00			0.00			0.00			0.00			0.00
	Subtotal OC 31.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32.00	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.00	Purchase of Land & Buildings (& bldg. construction)	0.00		0.00			0.00			0.00			0.00			0.00
32.00	Purchase of fixed equipment for buildings	0.00		0.00			0.00			0.00			0.00			0.00
32.00	Building Renovations/Alterations - Office	0.00		0.00			0.00			0.00			0.00			0.00
32.00	Building Renovations/Alterations - Residential	0.00		0.00			0.00			0.00			0.00			0.00
	Subtotal OC 32.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42.00	Claims and indemnities			0.00			0.00			0.00			0.00			0.00
	Subtotal OC 42.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BUDGET		772.98	0.00	772.98	690.93	0.00	690.93	690.93	0.00	690.93	651.43	0.00	651.43	651.43	0.00	651.43

Additional Mandatory Information

Dollars Used for Local Currency Purchases

Exchange Rate Used in Computations

_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.

On that form, OE funded deposits must equal:

0.00	0.00	0.00	0.00	0.00
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